

# **CITY OF MANCHESTER**



## **FISCAL YEAR 2009 BUDGET BOOK**

**CITY OF MANCHESTER**  
**FISCAL YEAR 2009**  
**BUDGET BOOK**

**Adopted May 19, 2008**

**Prepared by:**  
**City of Manchester**  
**Finance Department**

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FY 2009 BUDGET BOOK  
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**\*\*Benefits are excluded from department level**

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City of Manchester, New Hampshire FY 2009 Budget Summary				
	FY 2008 Tax Rate Budget		FY 2009 Adopted Budget	
	Expenditures	Revenues	Adopted Expenditures	Estimated Revenues
<b>AGENCIES-</b>				
ALDERMEN	76,903		63,000	
ASSESSORS	681,286	697,021	638,593	733,000
BUILDING DEPARTMENT	1,331,983	2,050,000	1,183,665	3,050,000
CITY CLERK	1,198,393	1,848,345	1,066,523	1,889,345
ECONOMIC DEVELOPMENT OFFICE	329,799	121,188	249,284	122,050
CITY SOLICITOR	1,144,540	460,751	1,049,719	707,978
FINANCE DEPARTMENT	1,154,777	10,242,654	938,093	9,697,154
INFORMATION SYSTEMS	1,622,731	37,262	1,416,073	84,519
MAYOR	251,693		203,678	
YOUTH SERVICES	529,733		585,158	
HUMAN RESOURCES	887,468	107,000	647,450	7,000
PLANNING DEPARTMENT	866,215	349,000	695,867	349,000
BUILDING MAINTENANCE	6,481,049	5,844,489	5,934,056	5,601,229
TAX COLLECTOR	628,099	16,267,400	552,035	16,443,800
FIRE DEPARTMENT	20,589,862	387,800	18,472,242	386,050
POLICE DEPARTMENT	21,587,845	995,216	18,978,469	943,233
HEALTH DEPARTMENT	2,917,046	2,064,659	2,499,161	2,077,074
HIGHWAY DEPARTMENT	20,897,840	3,678,190	19,050,498	3,475,160
WELFARE DEPARTMENT	1,177,639	75,000	1,016,293	75,000
PARKS & RECREATION	3,040,747	722,895	2,655,465	922,895
LIBRARY	2,406,159		2,018,771	
ELDERLY SERVICES	269,226		234,647	
<b>SUB-TOTAL AGENCIES:</b>	<b>90,071,033</b>	<b>45,948,870</b>	<b>80,148,740</b>	<b>46,564,487</b>
<b>NON-DEPARTMENTAL ITEMS-</b>				
HEALTH INSURANCE	10,432,125		10,161,617	
DENTAL INSURANCE	920,504		898,989	
LIFE INSURANCE			68,911	
DISABILITY INSURANCE			57,877	
WORKERS' COMPENSATION - MEDICAL			1,039,760	
CASUALTY & GENERAL LIABILITY			551,397	
FIRE RETIREMENT			2,621,138	
POLICE RETIREMENT			1,785,218	
CITY RETIREMENT			2,405,216	
FICA			2,654,943	
UNEMPLOYMENT			20,000	
WORKERS' COMPENSATION - SALARY			101,000	
SEVERANCE PAY			230,000	
<b>SUB-TOTAL BENEFITS:</b>	<b>11,352,629</b>		<b>22,596,066</b>	
SAFETY REVIEW BOARD	40,000		20,000	
CONTINGENCY/SALARY ADJUSTMENT	1,200,000		600,000	
CIVIC CONTRIBUTIONS & PROGRAMS	611,517		627,278	
CONSERVATION COMMISSION	8,400		7,499	
COMMUNITY IMPROVEMENTS	1,689,429		868,900	
MOTORIZED EQUIPMENT	1,301,500		125,000	
EMPLOYEE MED SERVICES	100,000		50,000	
MATURING DEBT	9,219,000		9,469,389	
INTEREST ON MATURING DEBT	5,514,500		5,466,797	
<b>SUB-TOTAL NON DEPARTMENTAL:</b>	<b>19,684,346</b>		<b>17,234,863</b>	
<b>TOTAL NON-DEPARTMENTAL ITEMS:</b>	<b>31,036,975</b>		<b>39,830,929</b>	
<b>GRAND TOTAL:</b>	<b>121,108,008</b>	<b>45,948,870</b>	<b>119,979,669</b>	<b>46,564,487</b>
TRANSIT SUBSIDY	1,176,714		900,000	
SCHOOL DISTRICT	147,250,000	23,925,006	146,056,839	16,653,510
SCHOOL FOOD & NUTRITION	5,898,950	5,898,950	5,826,500	5,826,500
COUNTY TAX	10,062,976		10,062,976	
OVERLAY	1,640,360		400,000	
VETERANS EXEMPTIONS	1,583,400		1,600,000	
SPECIAL RESERVES		3,500,000		
FUND BALANCE		840,854		
STATE REVENUE		49,357,620		49,357,620
<b>TOTAL PROPERTY TAXES</b>	<b>159,249,108</b>		<b>166,423,867</b>	
<b>Tax Rate</b>	<b>16.57</b>		<b>17.20</b>	
<b>Percentage Change in Tax Rate</b>	<b>-1.66%</b>		<b>3.66%</b>	

**Summary of FY 2009 Expense Budget  
By Fund and Agency**

**0101 General Fund**

010	Aldermen	63,000
020	Board of Assessors	638,593
030	Building Department	1,183,665
040	City Clerk's Office	1,066,523
050	Mayor's Economic Development Office	249,284
070	City Solicitor's Office	1,049,719
100	Finance Department	938,093
130	Information Systems	1,416,073
140	Debt Service	14,936,186
160	Mayor's Office	203,678
170	Non-Departmental Expenses *	See page 75 23,331,066
171	Civic Contributions	See page 75 158,000
172	Non-City Programs	See page 75 69,278
173	Conservation Commission	See page 76 7,499
174	Motorized Equipment Replacement Maintenance	See page 76 60,000
180	Office of Youth Services	585,158
190	Human Resources	647,450
200	Planning Department	695,867
210	Building Maintenance Division	5,934,056
220	Tax Collector's Office	552,035
300	Fire Department	18,472,242
330	Police Department	18,978,469
410	Health Department	2,499,161
500	Highway Department	19,050,498
600	Welfare Department	1,016,293
650	Parks, Recreations & Cemeteries	2,655,465
700	MCTV	400,000
710	Library Department	2,018,771
800	CIP Administration	868,900
820	Elderly Services	234,647
<b>General Fund Total:</b>		<b>119,979,669</b>

\* Does not include Transit Subsidy

**Separate Appropriation**

Transit Subsidy	900,000
<b>Transit Subsidy Total:</b>	<b>900,000</b>

**Fund 0101 Total: \$ 120,879,669**

**Summary of FY 2009 Expense Budget  
By Fund and Agency**

**0801 Environmental Protection Division**

270	Environmental Protection Division	16,575,221
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**Environmental Protection Division Total: \$ 16,575,221**

**0805 Aviation**

250	Aviation	58,491,089
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**Aviation Total: \$ 58,491,089**

**0807 Recreation Fund**

650	Parks, Recreation & Cemeteries	3,238,235
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**Recreation Fund Total: \$ 3,238,235**

**0809 Parking Enterprise**

540	Parking Enterprise	5,112,907
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**Parking Enterprise Total: \$ 5,112,907**

**Total FY 2009 Expense Budget: \$ 204,297,121**



**Summary of FY 2009 Revenue Budget  
By Fund and Agency**

**0101 General Fund**

020	Board of Assessors	733,000
030	Building Department	3,050,000
040	City Clerk's Office	1,889,345
050	Mayor's Economic Development Office	122,050
070	City Solicitor's Office	707,978
100	Finance Department	9,697,154
130	Information Systems	84,519
190	Human Resources	7,000
200	Planning Department	349,000
210	Building Maintenance Division	5,601,229
220	Tax Collector's Office	16,443,800
300	Fire Department	386,050
330	Police Department	943,233
410	Health Department	2,077,074
500	Highway Department	3,475,160
600	Welfare Department	75,000
650	Parks, Recreations & Cemeteries	922,895

**General Fund Total: \$ 46,564,487**

**0801 Environmental Protection Division**

270	Environmental Protection Division	21,316,500
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**Environmental Protection Division Total: \$ 21,316,500**

**0805 Aviation**

250	Aviation	60,055,500
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**Aviation Total: \$ 60,055,500**

**0807 Recreation Fund**

650	Parks, Recreation & Cemeteries	2,396,463
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**Recreation Fund Total: \$ 2,396,463**

**0809 Parking Enterprise**

540	Parking Enterprise	5,886,603
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**Parking Enterprise Total: \$ 5,886,603**

**Total FY 2009 Revenue Budget: \$ 136,219,553**

**Fund: 0101 General Fund**  
**Agency: 010 Aldermen**

**FY 2009 Expense Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	63,000

**Aldermen Total:** **\$ 63,000**

**Fund: 0101 General Fund**  
**Agency: 020 Board of Assessors**

**FY 2009 Expense Budget by Organization**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	598,749
0420	Data Processing	13,380
0441	Maintenance & Repair/ Mach/Equip	150
0531	Telephone	1,950
0532	Postage	1,750
0550	Printing, Publishing, Binding	800
0580	Travel, Conferences & Meetings	4,030
0586	Mileage Reimbursement	6,000
0592	Duplicating Services	2,903
0610	General Supplies	3,441
0611	Graphics	1,000
0630	Books	245
0640	Periodicals	500
0740	Equipment	2,000
0810	Dues, Fees, & Licenses	1,695

**Board of Assessors Total:** **\$ 638,593**

**Fund: 0101 General Fund**  
**Agency: 020 Board of Assessors**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4004	Tax Lien	45,000
4006	Interest on Tax Lien	20,000
4128	Other Housing Unit in Lieu of Taxes	445,000
4130	Carpenter Center in Lieu of Taxes	60,000
4131	MHRA in Lieu of Taxes	155,000
4220	Research Fee - Hourly	400
4221	Research Fee - Photocopy	3,000
4831	Maps, Prints, Etc.	3,000
4926	Data Processing	1,600

**Board of Assessors Total:** **\$ 733,000**

**Fund: 0101 General Fund**  
**Agency: 030 Building Department**

**FY 2009 Expense Budget by Organization**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	1,111,835
0271	Staff Development	1,000
0420	Data Processing	500
0441	Maintenance & Repair/ Mach/Equip	250
0452	Leases - All	4,800
0531	Telephone	19,650
0532	Postage	13,517
0540	Advertising	3,313
0550	Printing, Publishing, Binding	3,000
0580	Travel, Conferences & Meetings	1,000
0592	Duplicating Services	4,000
0609	Films & Processing	500
0610	General Supplies	4,500
0613	Microfilms & Films	700
0617	Minor Apparatus & Tools	250
0630	Books	1,500
0640	Periodicals	300
0810	Dues, Fees, & Licenses	3,050
0890	Miscellaneous	10,000

**Building Department Total:** **\$ 1,183,665**

**Fund: 0101 General Fund**  
**Agency: 030 Building Department**

**FY 2009 Revenue Budget by Organization**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
4212	Copying Receipts	4,000
4341	Zoning - All Other	27,000
4556	Building - Application	2,300,000
4565	Electrical - Application	250,000
4572	Plumbing - Application	90,000
4580	Heating - Application	110,000
4587	Sign Permit	30,000
4588	Elevator Permit	2,000
4591	Yard Sale Permit	5,500
4626	Compliance - Application	230,000
4832	Sale of Code/ Ordinances	1,500

**Building Department Total:** **\$ 3,050,000**

**Fund: 0101 General Fund**  
**Agency: 040 City Clerk's Office**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	860,075
0130	Overtime Salary	11,760
0419	Service Agreements	15,000
0441	Maintenance & Repair/ Mach/Equip	1,500
0450	Rental of Building	5,000
0451	Rental Machinery & Equipment	1,500
0531	Telephone	5,000
0532	Postage	25,000
0540	Advertising	2,200
0550	Printing, Publishing, Binding	42,438
0580	Travel, Conferences & Meetings	4,000
0586	Mileage Reimbursement	2,000
0591	Contract Manpower	22,000
0592	Duplicating Services	7,000
0610	General Supplies	8,000
0613	Microfilms & Films	1,500
0630	Books	500
0640	Periodicals	150
0670	Freight	800
0810	Dues, Fees, & Licenses	1,200
0890	Miscellaneous	4,500
0898	Special Projects	9,400
0905	Incidentals	33,000
0947	Art Commission	3,000

**City Clerk's Office Total: \$ 1,066,523**

**Fund: 0101 General Fund**  
**Agency: 040 City Clerk's Office**

**FY 2009 Expense Budget by Organization**

**Organization: 400 City Clerk-General**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	772,736
0130	Overtime Salary	11,760
0419	Service Agreements	15,000
0441	Maintenance & Repair/ Mach/Equip	1,500
0450	Rental of Building	5,000
0451	Rental Machinery & Equipment	1,500
0531	Telephone	5,000
0532	Postage	25,000
0540	Advertising	2,200
0550	Printing, Publishing, Binding	42,438
0580	Travel, Conferences & Meetings	4,000
0586	Mileage Reimbursement	2,000
0591	Contract Manpower	22,000
0592	Duplicating Services	7,000
0610	General Supplies	8,000
0613	Microfilms & Films	1,500
0630	Books	500
0640	Periodicals	150
0670	Freight	800
0810	Dues, Fees, & Licenses	1,200
0890	Miscellaneous	4,500
0898	Special Projects	9,400
0905	Incidentals	33,000
0947	Art Commission	3,000
<b>City Clerk General Total:</b>		<b>979,184</b>

**Organization: 401 City Clerk-Elections**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>
0110	Regular Salary	70,136
<b>City Clerk Elections Total:</b>		<b>70,136</b>

**Organization: 402 City Clerk-Security**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>
0110	Regular Salary	17,203
<b>City Clerk Security Total:</b>		<b>17,203</b>

**City Clerk's Office Total:** **\$ 1,066,523**



**Fund: 0101 General Fund**  
**Agency: 040 City Clerk's Office**

**FY 2009 Revenue Budget by Organization**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
4013	Cable TV Fee	1,039,800
4209	Certified Record	220,000
4210	State Share Certified Record	(142,000)
4211	Vending Machine Commissions	45
4212	Copying Receipts	2,000
4216	Bounced Check Fee	300
4217	Late Fee on Licenses & Permits	4,500
4218	UCC Financing Statement Fee	30,000
4223	Noise Permits	800
4495	Political Filing Fee	2,500
4613	False Alarm Fee	280,000
4620	Alarm - Annual Renewal	50,000
4621	Alarm - Application	7,000
4622	Alarm - Citation	7,000
4697	Animal Population Control Fee	(18,500)
4698	Forfeiture Dog License	15,000
4700	Spayed/Neutered Dog	70,000
4702	State Share Dog License	(5,000)
4703	Arcade Application Fee	20,000
4709	Mech Devices - Each Additional	170,000
4714	Employment Office License Fee	500
4723	Sunday License - First 1,500 ft	90,000
4725	Taxi License - Application Fee	10,000
4734	Second Hand Lic - Secondhand Dealer	1,000
4736	Peddlers Lic - App Fee for Annl Lic	18,000
4743	Marriage License	43,000
4744	State Share Marriage License	(37,000)
4746	Towing License	400
4999	Miscellaneous Reimbursement	10,000

**City Clerk's Office Total: \$ 1,889,345**

**Fund: 0101 General Fund**  
**Agency: 050 Mayor's Economic Development Office**

**FY 2009 Expense Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	211,268
0419	Service Agreements	700
0441	Maintenance & Repair/ Mach/Equip	500
0531	Telephone	2,500
0532	Postage	500
0539	Marketing	17,857
0540	Advertising	500
0550	Printing, Publishing, Binding	1,000
0580	Travel, Conferences & Meetings	7,644
0586	Mileage Reimbursement	1,265
0610	General Supplies	1,600
0640	Periodicals	200
0740	Equipment	750
0810	Dues, Fees, & Licenses	3,000

**Mayor's Economic Development Office Total:** **\$ 249,284**

**Fund: 0101 General Fund**  
**Agency: 050 Mayor's Economic Development Office**

**FY 2009 Revenue Budget by Agency**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4806	Wall St. Tower Refinance	72,050
4999	Miscellaneous Reimbursement	50,000

**Mayor's Economic Development Office Total:** **\$ 122,050**

**Fund: 0101 General Fund**  
**Agency: 070 City Solicitor's Office**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	905,499
0271	Staff Development	3,900
0387	Legal Services	10,000
0390	Other Services	2,500
0531	Telephone	3,400
0532	Postage	1,500
0550	Printing, Publishing, Binding	300
0586	Mileage Reimbursement	1,650
0592	Duplicating Services	4,500
0610	General Supplies	1,600
0630	Books	12,500
0810	Dues, Fees, & Licenses	3,870
0907	Auditing	90,500
0916	Actuarial Services	8,000

**City Solicitor's Office Total:** **\$ 1,049,719**

**Fund: 0101 General Fund**  
**Agency: 070 City Solicitor's Office**

**FY 2009 Expense Budget by Organization**

**Organization: 700 City Solicitor**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	680,472
0271	Staff Development	2,500
0387	Legal Services	10,000
0531	Telephone	2,500
0532	Postage	1,500
0550	Printing, Publishing, Binding	300
0586	Mileage Reimbursement	1,050
0592	Duplicating Services	4,500
0610	General Supplies	1,500
0630	Books	12,500
0810	Dues, Fees, & Licenses	3,070
<b>City Solicitor Total:</b>		<b>719,892</b>

**Organization: 701 Risk Management**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	153,361
0390	Other Services	2,500
0531	Telephone	900
0586	Mileage Reimbursement	600
0810	Dues, Fees, & Licenses	500
0916	Actuarial Services	8,000
<b>Risk Management Total:</b>		<b>165,861</b>

**Organization: 702 Internal Audit**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	71,666
0271	Staff Development	1,400
0610	General Supplies	100
0810	Dues, Fees, & Licenses	300
0907	Auditing	90,500
<b>Internal Audit Total:</b>		<b>163,966</b>

**City Solicitor's Office Total:** **\$ 1,049,719**

**Fund: 0101 General Fund**  
**Agency: 070 City Solicitor's Office**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4919	Worker's Comp - Reimbursement	358,209
4998	School Charge Backs	149,769
4999	Miscellaneous Reimbursement	200,000
<b>City Solicitor's Office Total:</b>		<b>\$ 707,978</b>

**Fund: 0101 General Fund**  
**Agency: 100 Finance Department**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	667,550
0271	Staff Development	7,550
0350	Management Services	174,500
0419	Service Agreements	600
0420	Data Processing	15,400
0441	Maintenance & Repair/ Mach/Equip	750
0531	Telephone	3,000
0532	Postage	9,000
0540	Advertising	1,000
0550	Printing, Publishing, Binding	1,000
0580	Travel, Conferences & Meetings	15,000
0586	Mileage Reimbursement	800
0610	General Supplies	7,500
0630	Books	2,743
0640	Periodicals	3,000
0740	Equipment	22,000
0810	Dues, Fees, & Licenses	2,200
0916	Actuarial Services	4,500

**Finance Department Total:** **\$ 938,093**

**Fund: 0101 General Fund**  
**Agency: 100 Finance Department**

**FY 2009 Expense Budget by Organization**

**Organization: 1000 Finance-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	168,419
0271	Staff Development	2,250
0350	Management Services	35,500
0441	Maintenance & Repair/ Mach/Equip	250
0531	Telephone	900
0532	Postage	3,700
0540	Advertising	1,000
0550	Printing, Publishing, Binding	500
0580	Travel, Conferences & Meetings	9,000
0586	Mileage Reimbursement	50
0610	General Supplies	3,750
0630	Books	2,093
0640	Periodicals	1,900
0740	Equipment	22,000
0810	Dues, Fees, & Licenses	1,250
0916	Actuarial Services	4,500
<b>Finance-Administration Total:</b>		<b>257,062</b>

**Organization: 1001 Finance-Comptroller**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	268,272
0271	Staff Development	3,300
0419	Service Agreements	600
0441	Maintenance & Repair/ Mach/Equip	500
0531	Telephone	1,300
0532	Postage	4,100
0550	Printing, Publishing, Binding	500
0580	Travel, Conferences & Meetings	3,000
0586	Mileage Reimbursement	525
0610	General Supplies	2,050
0630	Books	450
0810	Dues, Fees, & Licenses	650
<b>Finance-Comptroller Total:</b>		<b>285,247</b>



**Fund: 0101 General Fund**  
**Agency: 100 Finance Department**

**FY 2009 Expense Budget by Organization**

**Organization: 1003 Finance-Treasurer**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	230,859
0271	Staff Development	2,000
0350	Management Services	139,000
0420	Data Processing	15,400
0531	Telephone	800
0532	Postage	1,200
0580	Travel, Conferences & Meetings	3,000
0586	Mileage Reimbursement	225
0610	General Supplies	1,700
0630	Books	200
0640	Periodicals	1,100
0810	Dues, Fees, & Licenses	300
<b>Finance-Treasurer Total:</b>		<b>395,784</b>

**Finance Department Total:** **\$ 938,093**

**Fund: 0101 General Fund**  
**Agency: 100 Finance Department**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4002	Railroad Tax	2,500
4082	Revenue Sharing State	3,955,713
4083	Meals & Rooms Tax Revenue	454,927
4128	Other Housing Unit in Lieu of Taxes	225,000
4466	Wage Assignment Admin Fee	2,000
4770	Income from Invested Funds	1,925,000
4771	Interest on Accounts Receivable	4,000
4812	Debt Recovery Baseball	169,014
4819	Debt Recovery Livingston Park	25,000
4820	Transfer	2,154,000
4872	Lease payments	750,000
4929	Airport Reimbursement-General Fund	30,000

**Finance Department Total:** **\$ 9,697,154**

**Fund: 0101 General Fund**  
**Agency: 130 Information Systems**

**FY 2009 Expense Budget**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	984,229
0390	Other Services	12,000
0419	Service Agreements	302,308
0420	Data Processing	1,500
0433	Custodial Services	7,000
0441	Maintenance & Repair/ Mach/Equip	26,000
0531	Telephone	23,699
0532	Postage	43,299
0550	Printing, Publishing, Binding	10,078
0586	Mileage Reimbursement	800
0592	Duplicating Services	360
0610	General Supplies	3,500
0618	Custodial Supplies	300
0619	Fire Extinguishers	400
0670	Freight	500
0890	Miscellaneous	100

**Information Systems Total:** **\$ 1,416,073**

**Fund: 0101 General Fund**  
**Agency: 130 Information Systems**

**FY 2009 Expense Budget by Organization**

**Organization: 1300 Information Systems-Admin**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	151,978
0433	Custodial Services	7,000
0531	Telephone	23,699
0532	Postage	100
0586	Mileage Reimbursement	800
0592	Duplicating Services	360
0610	General Supplies	2,000
0618	Custodial Supplies	300
0670	Freight	500
0890	Miscellaneous	100
<b>Information Systems-Admin Total:</b>		<b>186,837</b>

**Organization: 1302 Information Systems-Operations**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	319,003
0390	Other Services	12,000
0419	Service Agreements	179,504
0420	Data Processing	500
0532	Postage	43,199
0550	Printing, Publishing, Binding	10,078
0610	General Supplies	500
0619	Fire Extinguishers	400
<b>Information Systems-Operations Total:</b>		<b>565,184</b>

**Organization: 1303 Information Systems-Communication**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	513,248
0419	Service Agreements	122,804
0420	Data Processing	1,000
0441	Maintenance & Repair/ Mach/Equip	26,000
0610	General Supplies	1,000
<b>Information Systems-Communication Total:</b>		<b>664,052</b>

**Total Information Systems: \$ 1,416,073**

**Fund: 0101 General Fund**  
**Agency: 130 Information Systems**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4926	Data Processing	84,519

Information Systems Total: **\$ 84,519**

**Fund: 0101 General Fund**  
**Agency: 160 Mayor's Office**

**FY 2009 Expense Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	196,783
0441	Maintenance & Repair/ Mach/Equip	100
0531	Telephone	1,895
0532	Postage	500
0540	Advertising	600
0550	Printing, Publishing, Binding	800
0580	Travel, Conferences & Meetings	1,000
0586	Mileage Reimbursement	710
0610	General Supplies	1,290

**Mayor's Office Total:** **\$ 203,678**

**Fund: 0101 General Fund**  
**Agency: 180 Office of Youth Services**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	522,258
0390	Other Services	500
0441	Maintenance & Repair/ Mach/Equip	500
0450	Rental of Building	38,000
0451	Rental Machinery & Equipment	1,000
0519	Other Transportation Services	250
0531	Telephone	5,000
0532	Postage	800
0550	Printing, Publishing, Binding	700
0580	Travel, Conferences & Meetings	1,000
0586	Mileage Reimbursement	1,200
0610	General Supplies	1,600
0618	Custodial Supplies	100
0630	Books	200
0640	Periodicals	200
0652	Electricity	4,000
0810	Dues, Fees, & Licenses	1,000
0862	Clothing - Welfare	1,000
0865	Medical Supplies	200
0890	Miscellaneous	400
0898	Special Projects	5,000
0976	Red Ribbon Week	250

**Office of Youth Services Total: \$ 585,158**

**Fund: 0101 General Fund**  
**Agency: 180 Office of Youth Services**

**FY 2009 Expense Budget by Organization**

**Organization: 1800 Office of Youth Services**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	442,391
0390	Other Services	500
0441	Maintenance & Repair/ Mach/Equip	500
0450	Rental of Building	27,000
0451	Rental Machinery & Equipment	900
0519	Other Transportation Services	250
0531	Telephone	4,000
0532	Postage	500
0550	Printing, Publishing, Binding	500
0580	Travel, Conferences & Meetings	650
0586	Mileage Reimbursement	1,200
0610	General Supplies	800
0618	Custodial Supplies	100
0630	Books	100
0640	Periodicals	100
0652	Electricity	1,000
0810	Dues, Fees, & Licenses	500
0862	Clothing - Welfare	1,000
0865	Medical Supplies	200
0890	Miscellaneous	400
0898	Special Projects	5,000
0976	Red Ribbon Week	250
<b>Office of Youth Services Total:</b>		<b>487,841</b>

**Organization: 1801 Office of Youth Services-EAP**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	79,867
0450	Rental of Building	11,000
0451	Rental Machinery & Equipment	100
0531	Telephone	1,000
0532	Postage	300
0550	Printing, Publishing, Binding	200
0580	Travel, Conferences & Meetings	350
0610	General Supplies	800
0630	Books	100
0640	Periodicals	100
0652	Electricity	3,000
0810	Dues, Fees, & Licenses	500
<b>Office of Youth Services-EAP Total:</b>		<b>97,317</b>

**Office of Youth Services Total: \$ 585,158**



**Fund: 0101 General Fund**  
**Agency: 190 Human Resources**

**FY 2009 Expense Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	491,573
0270	Tuition Reimbursement	50,000
0271	Staff Development	500
0350	Management Services	77,997
0390	Other Services	5,799
0531	Telephone	2,900
0532	Postage	5,500
0540	Advertising	500
0550	Printing, Publishing, Binding	500
0580	Travel, Conferences & Meetings	1,000
0586	Mileage Reimbursement	231
0592	Duplicating Services	3,000
0610	General Supplies	4,000
0640	Periodicals	250
0810	Dues, Fees, & Licenses	500
0815	Exam Fees & Testing	3,200

**Human Resources Total:** **\$ 647,450**

**Fund: 0101 General Fund**  
**Agency: 190 Human Resources Department**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4494	Examination Fee	5,000
4999	Miscellaneous Reimbursement	2,000

**Human Resources Department Total:** **\$ 7,000**

**Fund: 0101 General Fund**  
**Agency: 200 Planning Department**

**FY 2009 Expense Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	679,367
0390	Other Services	500
0420	Data Processing	300
0441	Maintenance & Repair/ Mach/Equip	900
0451	Rental Machinery & Equipment	550
0531	Telephone	2,000
0532	Postage	2,500
0540	Advertising	400
0550	Printing, Publishing, Binding	1,000
0580	Travel, Conferences & Meetings	1,000
0586	Mileage Reimbursement	2,000
0592	Duplicating Services	1,000
0610	General Supplies	1,700
0611	Graphics	700
0630	Books	500
0640	Periodicals	500
0810	Dues, Fees, & Licenses	950

**Planning Department Total:** **\$ 695,867**

**Fund: 0101 General Fund**  
**Agency: 200 Planning Department**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4035	Community Development Block Grant	227,000
4212	Copying Receipts	2,000
4475	Subdivision - Base Fee	18,000
4489	Site Plan - Base Fee	100,000
4831	Maps, Prints, Etc.	2,000

**Planning Department Total:** **\$ 349,000**

**Fund: 0101 General Fund**  
**Agency: 210 Building Maintenance Division**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	1,028,144
0130	Overtime Salary	1,000
0140	Special Salary	35,500
0350	Management Services	2,300
0390	Other Services	2,600
0419	Service Agreements	8,150
0420	Data Processing	15,420
0442	Vehicle Repairs/Parts	19,800
0446	Breathing Apparatus Maintenance	163,210
0452	Leases - All	700
0531	Telephone	7,400
0532	Postage	1,533
0533	Radio	250
0540	Advertising	800
0550	Printing, Publishing, Binding	240
0591	Contract Manpower	4,228,993
0592	Duplicating Services	1,600
0608	Irrigation Supplies	1,200
0610	General Supplies	800
0611	Graphics	570
0618	Custodial Supplies	2,800
0619	Fire Extinguishers	1,600
0621	Court Cases Meals	600
0630	Books	100
0640	Periodicals	330
0651	Natural Gas	200
0652	Electricity	58,300
0653	Fuel Oil	115,957
0683	Resurfacing	196,083
0810	Dues, Fees, & Licenses	740
0815	Exam Fees & Testing	700
0865	Medical Supplies	100
0903	Contingency	36,336

**Building Maintenance Division Total: \$ 5,934,056**

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 210 Building Maintenance Division</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 2100 BMD-Administration**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	157,632
0130	Overtime Salary	1,000
0390	Other Services	2,600
0419	Service Agreements	8,150
0531	Telephone	7,400
0532	Postage	433
0540	Advertising	800
0550	Printing, Publishing, Binding	240
0592	Duplicating Services	1,600
0610	General Supplies	800
0619	Fire Extinguishers	200
0630	Books	100
0640	Periodicals	130
0652	Electricity	8,300
0653	Fuel Oil	7,345
0810	Dues, Fees, & Licenses	740
0865	Medical Supplies	100
<b>BMD-Administration Total:</b>		<b>197,570</b>

**Organization: 2101 BMD-Custodial**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	40,913
0420	Data Processing	3,894
0591	Contract Manpower	4,006,776
0618	Custodial Supplies	100
0619	Fire Extinguishers	800
0621	Court Cases Meals	600
<b>BMD-Custodial Total:</b>		<b>4,053,083</b>

**Organization: 2102 BMD-Mechanical**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	370,008
0140	Special Salary	22,000
0350	Management Services	1,600
0442	Vehicle Repairs/Parts	8,500
0446	Breathing Apparatus Maintenance	44,733
0452	Leases - All	500
0591	Contract Manpower	222,217
0618	Custodial Supplies	1,500
0619	Fire Extinguishers	500
0683	Resurfacing	106,022
0903	Contingency	8,000
<b>BMD-Mechanical Total:</b>		<b>785,580</b>

**Fund: 0101 General Fund**  
**Agency: 210 Building Maintenance Division**

**FY 2009 Expense Budget by Organization**

**Organization: 2103 BMD-Structural**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	200,390
0140	Special Salary	13,500
0350	Management Services	700
0420	Data Processing	11,526
0442	Vehicle Repairs/Parts	11,300
0446	Breathing Apparatus Maintenance	118,477
0452	Leases - All	200
0618	Custodial Supplies	1,000
0619	Fire Extinguishers	100
0683	Resurfacing	90,061
<b>BMD-Structural Total:</b>		<b>447,254</b>

**Organization: 2104 BMD-Other**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0652	Electricity	50,000
0653	Fuel Oil	108,612
0903	Contingency	16,336
<b>BMD-Other Total:</b>		<b>174,948</b>

**Organization: 2105 BMD-Construction**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	259,201
0532	Postage	1,100
0533	Radio	250
0608	Irrigation Supplies	1,200
0611	Graphics	570
0618	Custodial Supplies	200
0640	Periodicals	200
0651	Natural Gas	200
0815	Exam Fees & Testing	700
0903	Contingency	12,000
<b>BMD-Construction Total:</b>		<b>275,621</b>

**Building Maintenance Division Total: \$ 5,934,056**

**Fund: 0101 General Fund**  
**Agency: 210 Building Maintenance Division**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4928	Administration	62,388
4998	School Charge Backs	5,538,841

**Building Maintenance Division Total:** **\$ 5,601,229**



**Fund: 0101 General Fund**  
**Agency: 220 Tax Collector's Office**

**FY 2009 Expense Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	498,348
0271	Staff Development	275
0390	Other Services	13,669
0419	Service Agreements	900
0531	Telephone	2,250
0532	Postage	27,550
0550	Printing, Publishing, Binding	600
0580	Travel, Conferences & Meetings	1,000
0586	Mileage Reimbursement	700
0592	Duplicating Services	3,440
0610	General Supplies	2,500
0630	Books	600
0810	Dues, Fees, & Licenses	100
0890	Miscellaneous	103

**Tax Collector's Office Total:** **\$ 552,035**

**Fund: 0101 General Fund**  
**Agency: 220 Tax Collector's Office**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4005	Interest on Tax	350,000
4006	Interest on Tax Lien	200,000
4007	Costs on Deferred Tax	35,000
4008	Costs on Tax Title	20,000
4214	Duplicate Tax Receipts - Minimum	3,000
4216	Bounced Check Fee	7,800
4478	Motor Vehicle Title Fee	48,000
4480	Municipal Agent Fee	180,000
4680	Auto Registration	15,450,000
4681	Auto Registration Parking	52,000
4682	Reclamation Trust Fund	46,000
4683	Highway Road Resurfacing	52,000

**Tax Collector's Office Total:** **\$ 16,443,800**

**Fund: 0101 General Fund**  
**Agency: 300 Fire Department**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	16,595,193
0130	Overtime Salary	700,000
0390	Other Services	17,635
0419	Service Agreements	142,834
0434	Laundry Services	1,600
0439	Maintenance & Repairs/Real Property	500
0441	Maintenance & Repair/ Mach/Equip	21,500
0442	Vehicle Repairs/Parts	125,000
0443	Hose Maintenance	1,303
0444	Alarm Maintenance	17,400
0446	Breathing Apparatus Maintenance	20,000
0450	Rental of Building	2,000
0451	Rental Machinery & Equipment	10,000
0470	Fire Prevention Education	12,000
0475	Staff Certification Compliance	77,000
0531	Telephone	25,000
0532	Postage	1,300
0533	Radio	43,560
0540	Advertising	1,200
0550	Printing, Publishing, Binding	3,285
0580	Travel, Conferences & Meetings	750
0592	Duplicating Services	1,200
0609	Films & Processing	2,000
0610	General Supplies	8,345
0614	Guidance Forms	2,851
0615	Gas, Oil & Diesel Fuel	95,000
0616	Tires & Batteries	25,000
0617	Minor Apparatus & Tools	11,700
0618	Custodial Supplies	20,000
0619	Fire Extinguishers	13,000
0630	Books	2,820
0640	Periodicals	1,800
0651	Natural Gas	165,666
0652	Electricity	180,000
0670	Freight	1,200
0682	Construction Material	2,100
0740	Equipment	50,000
0776	Protective Clothing	50,000
0810	Dues, Fees, & Licenses	4,000
0861	Provisions	1,500
0865	Medical Supplies	15,000

**Fire Department Total: \$ 18,472,242**

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 300 Fire Department</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 3000 Fire-Administration**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	1,673,530
0130	Overtime Salary	700,000
0390	Other Services	17,635
0419	Service Agreements	18,692
0434	Laundry Services	1,600
0439	Maintenance & Repairs/Real Property	500
0441	Maintenance & Repair/Mach/Equip	6,000
0450	Rental of Building	2,000
0451	Rental Machinery & Equipment	7,500
0532	Postage	1,300
0540	Advertising	1,200
0550	Printing, Publishing, Binding	1,285
0580	Travel, Conferences & Meetings	750
0592	Duplicating Services	1,200
0610	General Supplies	3,000
0619	Fire Extinguishers	6,000
0630	Books	2,820
0640	Periodicals	1,800
0670	Freight	1,200
0682	Construction Material	2,100
0740	Equipment	11,000
0810	Dues, Fees, & Licenses	4,000
0861	Provisions	1,300
<b>Fire-Administration Total:</b>		<b>2,466,412</b>

**Organization: 3001 Fire-Communications**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	866,317
0419	Service Agreements	124,142
0441	Maintenance & Repair/Mach/Equip	1,500
0444	Alarm Maintenance	17,400
0451	Rental Machinery & Equipment	2,500
0531	Telephone	25,000
0533	Radio	43,560
0610	General Supplies	3,845
0617	Minor Apparatus & Tools	1,300
<b>Fire-Communications Total:</b>		<b>1,085,564</b>

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 300 Fire Department</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 3002 Fire-Prevention**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	313,752
0470	Fire Prevention Education	12,000
0550	Printing, Publishing, Binding	2,000
0609	Films & Processing	2,000
0610	General Supplies	1,000
0740	Equipment	6,000
<b>Fire-Prevention Total:</b>		<b>336,752</b>

**Organization: 3003 Fire-Mechanical Division**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	104,207
0442	Vehicle Repairs/Parts	125,000
0615	Gas, Oil & Diesel Fuel	95,000
0616	Tire & Batteries	25,000
0617	Minor Apparatus & Tools	1,000
<b>Fire-Mechanical Division Total:</b>		<b>350,207</b>

**Organization: 3004 Fire-Line**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	13,432,999
0441	Maintenance & Repair/Mach/Equip	14,000
0443	Hose Maintenance	1,303
0446	Breathing Apparatus Maintenance	20,000
0617	Minor Apparatus & Tools	9,400
0618	Custodial Supplies	20,000
0619	Fire Extinguishers	7,000
0651	Natural Gas	165,666
0652	Electricity	180,000
0740	Equipment	33,000
0776	Protective Clothing	50,000
0865	Medical Supplies	15,000
<b>Fire-Line Total:</b>		<b>13,948,368</b>

**Organization: 3005 Fire-Training**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	204,388
0475	Staff Certification Compliance	77,000
0610	General Supplies	500
0614	Guidance Forms	2,851
<b>Fire-Training Total:</b>		<b>284,739</b>

**Fund: 0101 General Fund**  
**Agency: 300 Fire Department**

**FY 2009 Expense Budget by Organization**

**Organization: 3006 Fire-Emergency Management**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0861	Provisions	200
Fire-Emergency Management Total:		<u>200</u>
Fire Department Total:		<b>\$ 18,472,242</b>

**Fund: 0101 General Fund**  
**Agency: 300 Fire Department**

**FY 2009 Revenue Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4220	Research Fee - Hourly	750
4231	Copies	1,050
4235	Photograph Sale	250
4237	Extra Detail Admin Fee	5,000
4453	Rental of Equipment	500
4482	Fire Dept. Standby Fee	1,000
4483	False Alarm Fee	11,000
4484	Day Care Inspection Fee	2,000
4485	Fire Alarm User Fee	230,000
4486	Inspection of Fire Alarm System	25,000
4487	Sprinkler Review Fee	20,000
4488	Telephone Dialer Fee	700
4491	Listed Agent Registration	14,000
4497	Fire Alarm Plans Review	7,000
4500	Central Station Monitoring Fee	22,500
4501	Fire Safety Inspection	6,000
4503	Central Station Connection Fee	1,200
4505	Hazardous Mat Insp Fee	3,200
4511	Witness Fee	100
4637	Central Station Annual Permit Fees	4,000
4638	Blasting Permit	800
4640	Place of Assembly Permit	30,000

**Fire Department Total: \$ 386,050**

**Fund: 0101 General Fund**  
**Agency: 300 Fire Department**

**FY 2009 Revenue Budget by Organization**

**Organization: 3000 Fire-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4220	Research Fee - Hourly	750
4231	Copies	1,050
4235	Photograph Sale	250
4237	Extra Detail Admin Fee	5,000
4453	Rental of Equipment	500
4482	Fire Dept. Standby Fee	1,000
4483	False Alarm Fee	11,000
4484	Day Care Inspection Fee	2,000
4485	Fire Alarm User Fee	230,000
4486	Inspection of Fire Alarm System	25,000
4487	Sprinkler Review Fee	20,000
4488	Telephone Dialer Fee	700
4491	Listed Agent Registration	14,000
4497	Fire Alarm Plans Review	7,000
4500	Central Station Monitoring Fee	22,500
4501	Fire Safety Inspection	6,000
4503	Central Station Connection Fee	1,200
4505	Hazardous Mat Insp Fee	3,200
4637	Central Station Annual Permit Fees	4,000
4638	Blasting Permit	800
4640	Place of Assembly Permit	30,000
<b>Fire-Administration Total:</b>		<b>385,950</b>

**Organization: 3002 Fire-Prevention**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4511	Witness Fee	100
<b>Fire-Prevention Total:</b>		<b>100</b>
<b>Fire Department Total:</b>		<b>\$ 386,050</b>



**Fund: 0101 General Fund**  
**Agency: 330 Police Department**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	16,295,443
0130	Overtime Salary	1,193,050
0140	Special Salary	91,401
0271	Staff Development	25,000
0298	Uniform Allowance	110,000
0390	Other Services	14,875
0419	Service Agreements	146,305
0434	Laundry Services	76,250
0441	Maintenance & Repair/ Mach/Equip	14,200
0442	Vehicle Repairs/Parts	110,000
0445	Contracts	500
0452	Leases - All	26,345
0531	Telephone	77,000
0532	Postage	7,000
0534	Teletype	5,000
0540	Advertising	6,500
0550	Printing, Publishing, Binding	14,000
0580	Travel, Conferences & Meetings	4,000
0609	Films & Processing	3,500
0610	General Supplies	72,000
0612	Ammunition	49,000
0613	Microfilms & Films	10,000
0615	Gas, Oil & Diesel Fuel	275,000
0616	Tires & Batteries	30,000
0617	Minor Apparatus & Tools	5,000
0618	Custodial Supplies	27,000
0619	Fire Extinguishers	2,000
0621	Court Cases Meals	1,000
0630	Books	5,000
0640	Periodicals	700
0651	Natural Gas	41,500
0652	Electricity	111,500
0670	Freight	5,000
0682	Construction Material	2,000
0740	Equipment	10,000
0741	Bike Patrol	7,400
0750	Furniture & Fixtures	10,000
0772	Mounted Patrol	10,000
0810	Dues, Fees, & Licenses	2,900
0861	Provisions	1,500
0865	Medical Supplies	1,600
0891	K - 9/Impounded Dogs	18,000
0898	Special Projects	60,000

**Police Department Total: \$ 18,978,469**

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 330 Police Department</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 3300 Police-Administration**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	2,272,080
0130	Overtime Salary	1,193,050
0390	Other Services	14,875
0419	Service Agreements	146,305
0441	Maintenance & Repair/ Mach/Equip	14,200
0445	Contracts	500
0452	Leases - All	26,345
0531	Telephone	77,000
0532	Postage	7,000
0540	Advertising	6,500
0550	Printing, Publishing, Binding	14,000
0580	Travel, Conferences & Meetings	4,000
0610	General Supplies	72,000
0619	Fire Extinguishers	2,000
0630	Books	5,000
0640	Periodicals	700
0651	Natural Gas	41,500
0652	Electricity	111,500
0670	Freight	5,000
0682	Construction Material	2,000
0740	Equipment	10,000
0750	Furniture & Fixtures	10,000
0810	Dues, Fees, & Licenses	2,900
0861	Provisions	1,500
0865	Medical Supplies	1,600
0898	Special Projects	8,500
<b>Police-Administration Total:</b>		<b>4,050,055</b>

**00Organization: 3301 Police-Detectives**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	2,914,045
0609	Films & Processing	3,500
0898	Special Projects	40,000
<b>Police-Detectives Total:</b>		<b>2,957,545</b>

**Organization: 3302 Police-Uniformed Police Officers**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	5,907,848
0298	Uniform Allowance	110,000
0434	Laundry Services	71,250
0741	Bike Patrol	7,400
<b>Police-Uniformed Officers Total:</b>		<b>6,096,498</b>

**Fund: 0101 General Fund**  
**Agency: 330 Police Department**

**FY 2009 Expense Budget by Organization**

**Organization: 3303 Police-Traffic Control**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	964,411
<b>Police-Traffic Control Total:</b>		<b>964,411</b>

**Organization: 3304 Police-Mechanical Division**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	233,685
0434	Laundry Services	5,000
0442	Vehicle Repairs/Parts	110,000
0615	Gas, Oil & Diesel Fuel	275,000
0616	Tires & Batteries	30,000
0617	Minor Apparatus & Tools	5,000
<b>Police-Mechanical Division Total:</b>		<b>658,685</b>

**Organization: 3305 Police-Juvenile**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	1,117,520
<b>Police-Juvenile Total:</b>		<b>1,117,520</b>

**Organization: 3306 Police-Undercover Operations**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0140	Special Salary	91,401
<b>Police-Undercover Operations Total:</b>		<b>91,401</b>

**Organization: 3307 Police-Records**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	425,001
0534	Teletype	5,000
0613	Microfilms & Films	10,000
<b>Police-Records Total:</b>		<b>440,001</b>

**Organization: 3308 Police-Crime Prevention**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	244,005
<b>Police-Crime Prevention Total:</b>		<b>244,005</b>

**Organization: 3309 Police-Dogs**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	408,596
0891	K - 9/Impounded Dogs	17,500
<b>Police-Dogs Total:</b>		<b>426,096</b>

**Fund: 0101 General Fund**  
**Agency: 330 Police Department**

**FY 2009 Expense Budget by Organization**

**Organization: 3310 Police-Animal Control**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	87,748
0891	K - 9/Impounded Dogs	500
<b>Police-Animal Control Total:</b>		<b>88,248</b>

**Organization: 3311 Police-Building Maintenance**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	113,154
0618	Custodial Supplies	27,000
<b>Police-Building Maintenance Total:</b>		<b>140,154</b>

**Organization: 3312 Police-Shooting Range**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0612	Ammunition	49,000
<b>Police-Shooting Range Total:</b>		<b>49,000</b>

**Organization: 3313 Police-Training**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	247,664
0271	Staff Development	25,000
<b>Police-Training Total:</b>		<b>272,664</b>

**Organization: 3314 Police-Ordinance Violations**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	113,511
<b>Police-Ordinance Violations Total:</b>		<b>113,511</b>

**Organization: 3315 Police-Communications**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	1,246,175
0621	Court Cases Meals	1,000
<b>Police-Communications Total:</b>		<b>1,247,175</b>

**Organization: 3319 Police-LLE Block Grant Match**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0898	Special Projects	11,500
<b>Police-LLE Block Grant Match Total:</b>		<b>11,500</b>

**Organization: 3320 Police-Mounted Patrol**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0772	Mounted Patrol	10,000
<b>Police-Mounted Patrol Total:</b>		<b>10,000</b>

**Police Department Total:** **\$ 18,978,469**

**Fund: 0101 General Fund**  
**Agency: 330 Police Department**

**FY 2009 Revenue Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4216	Bounced Check Fee	250
4231	Copies	42,000
4234	Fingerprints	10,000
4235	Photograph Sale	2,000
4236	Auction	2,000
4237	Extra Detail Admin Fee	97,000
4238	Investigative Reports	500
4511	Witness Fee	95,000
4612	Gun Permit	7,500
4746	Towing License	12,000
4862	Violation 1st Offense	11,000
4865	District Court Fine	75,000
4871	Police - Cruiser Rental	15,000
4920	Restitution	2,500
4927	Salary Reimbursement	36,606
4998	School Charge Backs	534,777
4999	Miscellaneous Reimbursement	100

**Police Department Total:** **\$ 943,233**

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 330 Police Department</b></p>
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**FY 2009 Revenue Budget by Organization**

**Organization: 3300 Police-Administration**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4216	Bounced Check Fee	250
4236	Auction	2,000
4920	Restitution	2,500
4998	School Charge Backs	534,777
4999	Miscellaneous Reimbursement	100
<b>Police-Administration Total:</b>		<b>539,627</b>

**Organization: 3301 Police-Detectives**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4234	Fingerprints	10,000
4235	Photograph Sale	2,000
4612	Gun Permit	7,500
4927	Salary Reimbursement	36,606
<b>Police-Detectives Total:</b>		<b>56,106</b>

**Organization: 3302 Police-Uniformed Police Officers**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4865	District Court Fine	75,000
<b>Police-Uniformed Police Officers Total:</b>		<b>75,000</b>

**Organization: 3303 Police-Traffic Control**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4231	Copies	42,000
4746	Towing License	12,000
<b>Police-Traffic Control Total:</b>		<b>54,000</b>

**Organization: 3307 Police-Records**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4238	Investigative Reports	500
<b>Police-Records Total:</b>		<b>500</b>

**Organization: 3314 Police-Ordinance Violations**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4862	Violation 1st Offense	11,000
<b>Police-Ordinance Violations Total:</b>		<b>11,000</b>

**Fund: 0101 General Fund**  
**Agency: 330 Police Department**

**FY 2009 Revenue Budget by Organization**

**Organization: 3316 Police-Prosecution**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4511	Witness Fee	95,000
<b>Police-Prosecution Total:</b>		<b>95,000</b>

**Organization: 3318 Police-Extra Detail**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4237	Extra Detail Admin Fee	97,000
4871	Police - Cruiser Rental	15,000
<b>Police-Extra Detail Total:</b>		<b>112,000</b>
<b>Police Department Total:</b>		<b>\$ 943,233</b>

**Fund: 0101 General Fund**  
**Agency: 410 Health Department**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	2,313,381
0130	Overtime Salary	3,400
0271	Staff Development	8,000
0298	Uniform Allowance	500
0390	Other Services	5,000
0434	Laundry Services	400
0441	Maintenance & Repair/ Mach/Equip	4,800
0531	Telephone	6,500
0532	Postage	3,800
0540	Advertising	1,500
0550	Printing, Publishing, Binding	2,850
0580	Travel, Conferences & Meetings	1,000
0586	Mileage Reimbursement	3,500
0592	Duplicating Services	5,000
0610	General Supplies	6,000
0617	Minor Apparatus & Tools	1,200
0618	Custodial Supplies	3,500
0630	Books	3,000
0640	Periodicals	2,000
0651	Natural Gas	40,000
0652	Electricity	60,000
0810	Dues, Fees, & Licenses	1,000
0865	Medical Supplies	15,500
0890	Miscellaneous	500
0898	Special Projects	6,830

**Health Department Total: \$ 2,499,161**



**Fund: 0101 General Fund**  
**Agency: 410 Health Department**

**FY 2009 Expense Budget by Organization**

**Organization: 4100 Health-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	572,490
0130	Overtime Salary	3,400
0271	Staff Development	8,000
0441	Maintenance & Repair/ Mach/Equip	3,750
0531	Telephone	6,500
0532	Postage	3,800
0540	Advertising	750
0550	Printing, Publishing, Binding	400
0580	Travel, Conferences & Meetings	1,000
0586	Mileage Reimbursement	1,250
0592	Duplicating Services	5,000
0610	General Supplies	5,000
0617	Minor Apparatus & Tools	450
0618	Custodial Supplies	3,500
0630	Books	700
0640	Periodicals	2,000
0651	Natural Gas	40,000
0652	Electricity	60,000
0810	Dues, Fees, & Licenses	1,000
0890	Miscellaneous	500
0898	Special Projects	6,830
<b>Health-Administration Total:</b>		<b>726,320</b>

**Organization: 4102 Health-Environmental Health**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	246,418
0390	Other Services	500
0550	Printing, Publishing, Binding	350
0617	Minor Apparatus & Tools	750
0630	Books	300
<b>Health-Environmental Health Total:</b>		<b>248,318</b>

**Organization: 4104 Health-School Health Program**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	1,078,046
0441	Maintenance & Repair/ Mach/Equip	750
0540	Advertising	750
0550	Printing, Publishing, Binding	1,850
0586	Mileage Reimbursement	1,250
0610	General Supplies	1,000
0630	Books	2,000
0865	Medical Supplies	10,000
<b>Health-School Health Program Total:</b>		<b>1,095,646</b>

**Fund: 0101 General Fund**  
**Agency: 410 Health Department**

**FY 2009 Expense Budget by Organization**

**Organization: 4105 Health-Community Health Program**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	416,427
0298	Uniform Allowance	500
0390	Other Services	4,500
0434	Laundry Services	400
0441	Maintenance & Repair/ Mach/Equip	300
0550	Printing, Publishing, Binding	250
0586	Mileage Reimbursement	1,000
0865	Medical Supplies	5,500
<b>Health-Community Health Program Total:</b>		<b>428,877</b>

**Health Department Total:** **\$ 2,499,161**

**Fund: 0101 General Fund**  
**Agency: 410 Health Department**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4040	Lead Poisoning Prevention Reimburse	36,500
4086	HIV Reimbursement	15,000
4088	Immunization Prgm Reimbursement	82,000
4095	STD Clinic	15,000
4096	TB Reimbursement	32,000
4212	Copying Receipts	200
4220	Research Fee - Hourly	500
4467	Day Care Health Inspection	550
4592	Food - Class I	175,000
4602	Septic - Commercial	4,400
4641	Bathing Facility - Per Spa/Hot tub	8,800
4996	State Grants	27,500
4998	School Charge Backs	1,679,624

**Health Department Total:** **\$ 2,077,074**

**Fund: 0101 General Fund**  
**Agency: 500 Highway Department**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	8,830,354
0130	Overtime Salary	851,000
0271	Staff Development	3,000
0390	Other Services	7,000
0419	Service Agreements	11,000
0431	Hazardous Waste Removal	4,351
0433	Custodial Services	30,700
0434	Laundry Services	7,725
0436	Towing Services	500
0441	Maintenance & Repair/ Mach/Equip	46,000
0442	Vehicle Repairs/Parts	460,000
0444	Alarm Maintenance	3,000
0445	Contracts	5,462,000
0451	Rental Machinery & Equipment	10,000
0452	Leases - All	14,000
0460	Safety	12,000
0531	Telephone	14,330
0532	Postage	5,100
0540	Advertising	6,000
0550	Printing, Publishing, Binding	6,000
0580	Travel, Conferences & Meetings	3,000
0586	Mileage Reimbursement	500
0592	Duplicating Services	300
0610	General Supplies	14,400
0611	Graphics	3,100
0615	Gas, Oil & Diesel Fuel	546,000
0616	Tires & Batteries	110,000
0617	Minor Apparatus & Tools	13,000
0618	Custodial Supplies	5,750
0619	Fire Extinguishers	1,250
0630	Books	400
0640	Periodicals	600
0651	Natural Gas	300
0652	Electricity	154,400
0653	Fuel Oil	152,580
0681	Salt	560,000
0682	Construction Material	252,493
0740	Equipment	105,000
0750	Furniture & Fixtures	4,000
0810	Dues, Fees, & Licenses	5,000
0865	Medical Supplies	2,000
0890	Miscellaneous	1,300
0906	Street Lighting	1,331,065

**Highway Department Total: \$ 19,050,498**

**Fund: 0101 General Fund**  
**Agency: 500 Highway Department**

**FY 2009 Expense Budget by Organization**

**Organization: 5000 Highway-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	484,039
0130	Overtime Salary	797,000
0271	Staff Development	3,000
0390	Other Services	7,000
0419	Service Agreements	11,000
0431	Hazardous Waste Removal	4,351
0433	Custodial Services	30,700
0434	Laundry Services	7,725
0436	Towing Services	500
0441	Maintenance & Repair/ Mach/Equip	46,000
0442	Vehicle Repairs/Parts	460,000
0444	Alarm Maintenance	3,000
0445	Contracts	5,462,000
0451	Rental Machinery & Equipment	10,000
0452	Leases - All	14,000
0460	Safety	12,000
0531	Telephone	14,330
0532	Postage	5,100
0540	Advertising	6,000
0550	Printing, Publishing, Binding	6,000
0580	Travel, Conferences & Meetings	3,000
0586	Mileage Reimbursement	500
0592	Duplicating Services	300
0610	General Supplies	14,400
0611	Graphics	3,100
0615	Gas, Oil & Diesel Fuel	546,000
0616	Tires & Batteries	110,000
0617	Minor Apparatus & Tools	13,000
0618	Custodial Supplies	5,750
0619	Fire Extinguishers	1,250
0630	Books	400
0640	Periodicals	600
0651	Natural Gas	300
0652	Electricity	154,400
0653	Fuel Oil	152,580
0681	Salt	560,000
0682	Construction Material	252,493
0740	Equipment	105,000
0750	Furniture & Fixtures	4,000
0810	Dues, Fees, & Licenses	5,000
0865	Medical Supplies	2,000
0890	Miscellaneous	1,300
0906	Street Lighting	1,331,065
<b>Highway-Administration Total:</b>		<b>10,650,183</b>

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 500 Highway Department</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 5001 Highway-Construction**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	2,248,108
<b>Highway-Construction Total:</b>		<b>2,248,108</b>

**Organization: 5002 Highway-Sewer Maint/Construction**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	925,751
<b>Highway-Sewer Maint/Construction Total:</b>		<b>925,751</b>

**Organization: 5003 Highway-Solid Waste Collection**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	1,201,467
<b>Highway-Solid Waste Collection Total:</b>		<b>1,201,467</b>

**Organization: 5004 Highway-Sweeping Contract**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	227,834
<b>Highway-Sweeping Contract Total:</b>		<b>227,834</b>

**Organization: 5005 Highway-Garage/Building Maint**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	985,771
<b>Highway-Garage/Building Maint Total:</b>		<b>985,771</b>

**Organization: 5008 Highway-Heating Plant**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	50,614
<b>Highway-Heating Plant Total:</b>		<b>50,614</b>

**Organization: 5009 Highway-Carpenter Shop**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	140,294
<b>Highway-Carpenter Shop Total:</b>		<b>140,294</b>

**Fund: 0101 General Fund**  
**Agency: 500 Highway Department**

**FY 2009 Expense Budget by Organization**

**Organization: 5012 Highway-Drop Off Center**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	169,135
<b>Highway-Drop Off Center Total:</b>		<b>169,135</b>

**Organization: 5013 Highway-Engineering**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	1,133,618
<b>Highway-Engineering Total:</b>		<b>1,133,618</b>

**Organization: 5014 Highway-Street Maintenance**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	725,299
<b>Highway-Street Maintenance Total:</b>		<b>725,299</b>

**Organization: 5015 Highway-Traffic**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	538,424
0130	Overtime Salary	54,000
<b>Highway-Traffic Total:</b>		<b>592,424</b>

**Highway Department Total:** **\$ 19,050,498**

**Fund: 0101 General Fund**  
**Agency: 500 Highway Department**

**FY 2009 Revenue Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4094	Highway Block Grant	1,708,108
4116	Landfill Closure	199,352
4216	Bounced Check Fee	500
4362	Inspection Fee	30,000
4363	Drop-Off Center Revenue	475,000
4364	Bid Fee/Project Specs	700
4380	Delay Rent on Landfill Gas Project	25,000
4468	Sewer Tap - Class A New	66,500
4474	Grade Certification	3,500
4608	Excavation Permit	110,000
4609	Encumbrance Permit	6,000
4682	Reclamation Trust Fund	250,000
4683	Highway Road Resurfacing	505,000
4745	Pipe Layer Certification	2,500
4831	Maps, Prints, Etc.	1,000
4833	Salvage	6,000
4872	Lease payments	39,000
4912	Fuel Reimbursement	35,000
4918	Traffic - Admin	12,000

**Highway Department Total:** **\$ 3,475,160**



<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 500 Highway Department</b></p>
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**FY 2009 Revenue Budget by Organization**

**Organization: 5000 Highway-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4094	Highway Block Grant	1,708,108
4116	Landfill Closure	199,352
4216	Bounced Check Fee	500
4683	Highway Road Resurfacing	505,000
4833	Salvage	6,000
4918	Traffic - Admin	12,000
<b>Highway-Administration Total:</b>		<b>2,430,960</b>

**Organization: 5002 Highway-Sewer Maint/Construction**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4468	Sewer Tap - Class A New	66,500
4474	Grade Certification	3,500
4745	Pipe Layer Certification	2,500
<b>Highway-Sewer Maint/Construction Total:</b>		<b>72,500</b>

**Organization: 5003 Highway-Solid Waste Collection**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4363	Drop-Off Center Revenue	475,000
4380	Delay Rent on Landfill Gas Project	25,000
4682	Reclamation Trust Fund	250,000
<b>Highway-Solid Waste Collection Total:</b>		<b>750,000</b>

**Organization: 5006 Highway-Garage/Building Maint**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4912	Fuel Reimbursement	35,000
<b>Highway-Garage/Building Maint Total:</b>		<b>35,000</b>

**Organization: 5012 Highway-Drop Off Center**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4872	Lease payments	39,000
<b>Highway-Drop Off Center Total:</b>		<b>39,000</b>

**Organization: 5013 Highway-Engineering**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4362	Inspection Fee	30,000
4364	Bid Fee/Project Specs	700
4831	Maps, Prints, Etc.	1,000
<b>Highway-Engineering Total:</b>		<b>31,700</b>

**Fund: 0101 General Fund**  
**Agency: 500 Highway Department**

**FY 2009 Revenue Budget by Organization**

**Organization: 5013 Highway-Street Maintenance**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4608	Excavation Permit	110,000
4609	Encumbrance Permit	6,000
Highway-Street Maintenance Total:		<u>116,000</u>
Highway Department Total:		<b>\$ 3,475,160</b>

**Fund: 0101 General Fund**  
**Agency: 600 Welfare Department**

**FY 2009 Expense Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	615,570
0350	Management Services	168,753
0390	Other Services	300
0419	Service Agreements	1,000
0452	Leases - All	1,000
0519	Other Transportation Services	950
0531	Telephone	2,000
0532	Postage	1,050
0540	Advertising	150
0550	Printing, Publishing, Binding	1,000
0580	Travel, Conferences & Meetings	250
0586	Mileage Reimbursement	50
0592	Duplicating Services	1,000
0610	General Supplies	1,500
0615	Gas, Oil & Diesel Fuel	500
0630	Books	100
0740	Equipment	200
0810	Dues, Fees, & Licenses	100
0861	Provisions	6,171
0862	Clothing - Welfare	200
0865	Medical Supplies	44,000
0867	Burial - Welfare	12,000
0869	Rent - Welfare	147,000
0870	Electricity - Welfare	5,000
0871	Fuel - Welfare	1,949
0872	Natural Gas - Welfare	2,500
0890	Miscellaneous	1,000
0898	Special Projects	1,000

**Welfare Department Total: \$ 1,016,293**

**Fund: 0101 General Fund**  
**Agency: 600 Welfare Department**

**FY 2009 Revenue Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4924	Welfare Benefit Recoveries	75,000

**Welfare Department Total:** **\$ 75,000**

**Fund: 0101 General Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	1,674,442
0120	Temporary Salary	343,319
0130	Overtime Salary	51,000
0419	Service Agreements	2,810
0420	Data Processing	2,940
0434	Laundry Services	1,750
0436	Towing Services	500
0441	Maintenance & Repair/ Mach/Equip	18,000
0442	Vehicle Repairs/Parts	35,000
0445	Contracts	14,315
0451	Rental Machinery & Equipment	3,000
0531	Telephone	10,000
0532	Postage	1,000
0540	Advertising	1,200
0550	Printing, Publishing, Binding	500
0586	Mileage Reimbursement	700
0591	Contract Manpower	8,000
0608	Irrigation Supplies	10,000
0610	General Supplies	10,000
0615	Gas, Oil & Diesel Fuel	82,685
0616	Tires & Batteries	20,000
0617	Minor Apparatus & Tools	20,000
0618	Custodial Supplies	7,000
0619	Fire Extinguishers	200
0651	Natural Gas	50,000
0652	Electricity	145,000
0653	Fuel Oil	41,000
0681	Salt	17,500
0682	Construction Material	15,904
0684	Chemicals & Chlorine	17,500
0685	Lawn & Tree Supplies	30,000
0688	Recreational Supplies	6,500
0810	Dues, Fees, & Licenses	2,200
0865	Medical Supplies	2,000
0890	Miscellaneous	6,000
0897	Public Entertainment	3,500

**Parks, Recreation & Cemeteries Total: \$ 2,655,465**

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 650 Parks, Recreation &amp; Cemeteries</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 6500 Parks-Administration**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	231,773
0419	Service Agreements	1,000
0531	Telephone	1,400
0532	Postage	600
0540	Advertising	600
0586	Mileage Reimbursement	150
0610	General Supplies	3,000
0651	Natural Gas	2,800
0652	Electricity	6,000
0688	Recreational Supplies	250
<b>Parks-Administration Total:</b>		<b>247,573</b>

**Organization: 6504 Parks-Gill Stadium**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	104,145
0120	Temporary Salary	14,600
0130	Overtime Salary	5,000
0419	Service Agreements	250
0441	Maintenance & Repair/ Mach/Equip	500
0445	Contracts	2,000
0451	Rental Machinery & Equipment	500
0531	Telephone	500
0610	General Supplies	100
0615	Gas, Oil & Diesel Fuel	150
0617	Minor Apparatus & Tools	2,000
0618	Custodial Supplies	1,100
0619	Fire Extinguishers	50
0651	Natural Gas	15,500
0652	Electricity	36,000
0682	Construction Material	750
0685	Lawn & Tree Supplies	1,500
0688	Recreational Supplies	1,000
<b>Parks-Gill Stadium Total:</b>		<b>185,645</b>

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 650 Parks, Recreation &amp; Cemeteries</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 6506 Parks-Public Swimming**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	62,803
0120	Temporary Salary	192,086
0130	Overtime Salary	2,500
0419	Service Agreements	1,200
0420	Data Processing	1,000
0441	Maintenance & Repair/ Mach/Equip	5,000
0445	Contracts	8,000
0451	Rental Machinery & Equipment	500
0531	Telephone	3,500
0540	Advertising	100
0586	Mileage Reimbursement	50
0591	Contract Manpower	8,000
0610	General Supplies	100
0615	Gas, Oil & Diesel Fuel	500
0617	Minor Apparatus & Tools	1,500
0618	Custodial Supplies	1,000
0619	Fire Extinguishers	50
0651	Natural Gas	1,200
0652	Electricity	26,000
0682	Construction Material	500
0684	Chemicals & Chlorine	17,400
0685	Lawn & Tree Supplies	100
0688	Recreational Supplies	2,250
0865	Medical Supplies	1,000
<b>Parks-Public Swimming Total:</b>		<b>336,339</b>

**Organization: 6512 Parks-School Grounds Maintenance**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	26,119
0120	Temporary Salary	3,003
0130	Overtime Salary	25,000
0420	Data Processing	1,140
0681	Salt	17,500
0685	Lawn & Tree Supplies	2,500
0688	Recreational Supplies	500
0890	Miscellaneous	4,750
<b>Parks-School Grounds Maintenance Total:</b>		<b>80,512</b>

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 650 Parks, Recreation &amp; Cemeteries</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 6513 Parks-City Parks**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	383,895
0120	Temporary Salary	54,787
0130	Overtime Salary	7,500
0441	Maintenance & Repair/ Mach/Equip	1,600
0445	Contracts	500
0451	Rental Machinery & Equipment	1,500
0531	Telephone	1,250
0608	Irrigation Supplies	6,000
0610	General Supplies	4,800
0617	Minor Apparatus & Tools	5,500
0618	Custodial Supplies	3,000
0652	Electricity	46,350
0682	Construction Material	7,000
0685	Lawn & Tree Supplies	10,900
0688	Recreational Supplies	2,500
0810	Dues, Fees, & Licenses	2,000
0865	Medical Supplies	1,000
0890	Miscellaneous	250
0897	Public Entertainment	3,500
<b>Parks-City Parks Total:</b>		<b>543,832</b>

**Organization: 6514 Parks-Maintenance Garage**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	91,795
0130	Overtime Salary	2,000
0419	Service Agreements	360
0434	Laundry Services	1,150
0436	Towing Services	350
0441	Maintenance & Repair/ Mach/Equip	5,000
0442	Vehicle Repairs/Parts	30,000
0451	Rental Machinery & Equipment	250
0531	Telephone	750
0586	Mileage Reimbursement	500
0615	Gas, Oil & Diesel Fuel	61,935
0616	Tires & Batteries	15,000
0617	Minor Apparatus & Tools	5,500
0618	Custodial Supplies	1,000
0619	Fire Extinguishers	50
0651	Natural Gas	26,750
0652	Electricity	12,000
0682	Construction Material	654
<b>Parks-Maintenance Garage Total:</b>		<b>255,044</b>



**Fund: 0101 General Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Expense Budget by Organization**

**Organization: 6515 Parks-Forestry**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	162,866
0120	Temporary Salary	3,003
0615	Gas, Oil & Diesel Fuel	100
0617	Minor Apparatus & Tools	1,000
<b>Parks-Forestry Total:</b>		<b>166,969</b>

**Organization: 6516 Parks-Workreation**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0120	Temporary Salary	27,508
0617	Minor Apparatus & Tools	250
<b>Parks-Workreation Total:</b>		<b>27,758</b>

**Organization: 6517 Parks-General Recreation**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0120	Temporary Salary	7,839
0531	Telephone	1,050
0618	Custodial Supplies	300
0651	Natural Gas	2,750
<b>Parks-General Recreation Total:</b>		<b>11,939</b>

**Fund: 0101 General Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Expense Budget by Organization**

**Organization: 6518 Parks-Perpetual Care**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	565,320
0120	Temporary Salary	40,493
0130	Overtime Salary	7,500
0420	Data Processing	800
0434	Laundry Services	600
0436	Towing Services	150
0441	Maintenance & Repair/ Mach/Equip	5,900
0442	Vehicle Repairs/Parts	5,000
0445	Contracts	500
0451	Rental Machinery & Equipment	250
0531	Telephone	1,550
0532	Postage	400
0540	Advertising	500
0550	Printing, Publishing, Binding	500
0608	Irrigation Supplies	4,000
0610	General Supplies	2,000
0615	Gas, Oil & Diesel Fuel	20,000
0616	Tires & Batteries	5,000
0617	Minor Apparatus & Tools	3,500
0618	Custodial Supplies	600
0619	Fire Extinguishers	50
0652	Electricity	14,650
0653	Fuel Oil	23,000
0682	Construction Material	7,000
0685	Lawn & Tree Supplies	5,000
0810	Dues, Fees, & Licenses	200
0890	Miscellaneous	1,000
<b>Parks-Perpetual Care Total:</b>		<b>715,463</b>

**Organization: 6522 Cemetery-Special Perpetual Care**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	45,726
0130	Overtime Salary	1,500
0445	Contracts	3,315
0617	Minor Apparatus & Tools	750
0651	Natural Gas	1,000
0652	Electricity	4,000
0653	Fuel Oil	18,000
0684	Chemicals & Chlorine	100
0685	Lawn & Tree Supplies	10,000
<b>Parks-Perpetual Care Total:</b>		<b>84,391</b>

**Parks, Recreation & Cemeteries Total: \$ 2,655,465**

**Fund: 0101 General Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Revenue Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4271	Remove Shrubs	200
4273	Burial - Baby Vault	100,000
4293	Saturday Burial - Cremains	1,500
4294	Saturday Burial - Full Body	3,250
4297	Mausoleum - Tandem	9,000
4299	Mausoleum - Niches	9,600
4308	Grave Lots/25	6,375
4312	Single Grave	12,000
4313	Veterans Grave	120
4323	Tomb Storage (per day 5/25)	1,600
4329	Cement Foundations - Min	16,000
4456	Football	5,000
4457	Baseball	5,000
4462	School Athletics	123,150
4820	Transfer	500,100
4910	Gill Stadium Lights	10,000
4998	School Charge Backs	120,000

**Parks, Recreation & Cemetery Total: \$ 922,895**

<p align="center"><b>Fund: 0101 General Fund</b>  <b>Agency: 650 Parks, Recreation &amp; Cemeteries</b></p>
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**FY 2009 Revenue Budget by Organization**

**Organization: 6500 Parks-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4998	School Charge Backs	120,000
<b>Parks-Administration Total:</b>		<b>120,000</b>

**Organization: 6504 Parks-Gill Stadium**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4456	Football	5,000
4457	Baseball	5,000
4462	School Athletics	123,150
4910	Gill Stadium Lights	10,000
<b>Parks-Gill Stadium Total:</b>		<b>143,150</b>

**Organization: 6518 Cemetery-Perpetual Care**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4271	Remove Shrubs	200
4273	Burial - Baby Vault	100,000
4293	Saturday Burial - Cremains	1,500
4294	Saturday Burial - Full Body	3,250
4297	Mausoleum - Tandem	9,000
4299	Mausoleum - Niches	9,600
4308	Grave Lots/25	6,375
4312	Single Grave	12,000
4313	Veterans Grave	120
4323	Tomb Storage (per day 5/25)	1,600
4329	Cement Foundations - Min	16,000
4820	Transfer	500,100
<b>Cemetery-Perpetual Care Total:</b>		<b>659,745</b>

**Parks, Recreation & Cemetery Total:** **\$ 922,895**

**Fund: 0101 General Fund**  
**Agency: 710 Library Department**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	1,664,618
0419	Service Agreements	6,000
0419	Service Agreements	1,000
0432	Snow Removal Services	2,000
0441	Maintenance & Repair/ Mach/Equip	4,900
0441	Maintenance & Repair/ Mach/Equip	600
0445	Contracts	61,500
0531	Telephone	7,000
0532	Postage	5,000
0540	Advertising	250
0550	Printing, Publishing, Binding	1,000
0586	Mileage Reimbursement	1,000
0610	General Supplies	20,000
0613	Microfilms & Films	18,100
0619	Fire Extinguishers	500
0630	Books	90,703
0640	Periodicals	14,000
0651	Natural Gas	37,000
0652	Electricity	70,000
0653	Fuel Oil	10,000
0660	Records & Music	3,500
0865	Medical Supplies	100

**Library Department Total: \$ 2,018,771**

**Fund: 0101 General Fund**  
**Agency: 710 Library Department**

**FY 2009 Expense Budget by Organization**

**Organization: 7100 Library-Administration**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	89,514
<b>Library-Administration Total:</b>		<b>89,514</b>

**Organization: 7101 Library-Main Library Branch**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	1,377,349
0419	Service Agreements	6,000
0432	Snow Removal Services	2,000
0441	Maintenance & Repair/ Mach/Equip	4,900
0445	Contracts	61,500
0531	Telephone	6,000
0532	Postage	5,000
0540	Advertising	250
0550	Printing, Publishing, Binding	1,000
0586	Mileage Reimbursement	1,000
0610	General Supplies	18,000
0613	Microfilms & Films	17,100
0619	Fire Extinguishers	450
0630	Books	82,500
0640	Periodicals	12,125
0651	Natural Gas	27,500
0652	Electricity	54,000
0653	Fuel Oil	10,000
0660	Records & Music	2,500
0865	Medical Supplies	100
<b>Library-Main Library Branch Total:</b>		<b>1,689,274</b>

**Organization: 7102 Library-West Library Branch**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	197,755
0419	Service Agreements	1,000
0441	Maintenance & Repair/ Mach/Equip	600
0531	Telephone	1,000
0610	General Supplies	2,000
0613	Microfilms & Films	1,000
0619	Fire Extinguishers	50
0630	Books	8,203
0640	Periodicals	1,875
0651	Natural Gas	9,500
0652	Electricity	16,000
0660	Records & Music	1,000
<b>Library-West Library Branch Total:</b>		<b>239,983</b>

**Library Department Total:** **\$ 2,018,771**

**Fund: 0101 General Fund**  
**Agency: 820 Elderly Services**

**FY 2009 Expense Budget by Organization**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	183,562
0419	Service Agreements	1,200
0441	Maintenance & Repair/ Mach/Equip	700
0531	Telephone	2,255
0532	Postage	1,200
0540	Advertising	150
0550	Printing, Publishing, Binding	500
0586	Mileage Reimbursement	150
0592	Duplicating Services	1,100
0610	General Supplies	2,500
0630	Books	200
0651	Natural Gas	19,000
0652	Electricity	20,000
0687	Foodstuffs & Elderly Supplies	2,000
0810	Dues, Fees, & Licenses	130

**Elderly Services Total:** **\$ 234,647**

**FUND: 0101 GENERAL FUND**  
**Non-Departmental Items**

**FY 2009 Expense Budget by Organization**

**Organization: 140 Debt Service**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0919	Maturing Debt	9,469,389
0920	Interest On Maturing Debt	5,466,797
<b>Debt service Total:</b>		<b>14,936,186</b>

**Organization: 170 Non-Departmental**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0141	Workers' Compensation - Salary	101,000
0142	Salary/Health Adjustment	230,000
0211	Health Insurance	10,161,617
0212	Dental Insurance	898,989
0213	Life Insurance	68,911
0214	Worker's Compensation	1,039,760
2190	Disability Insurance	57,877
2240	Fire State Retirement	2,621,138
2250	Police State Retirement	1,785,218
2280	City Contributory System	2,405,216
0230	FICA	2,654,943
0260	Unemployment Compensation	20,000
0521	Insurance - CGL	551,397
0903	Contingency	600,000
0909	Transit Subsidy **	900,000
0913	Motorized Equipment	65,000
0914	Employee Medical Services	50,000
0917	Safety Review Board	20,000
<b>Non-Departmental Total:</b>		<b>24,231,066</b>

**Organization: 171 Civic Contributions**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0911	Adopt-A-Block	5,000
0935	Civic Contributions	70,000
0936	Patriotic Purposes	1,000
0937	Municipal Association	28,000
0941	Independence Day Celebration	30,000
0943	Christmas Decorations	12,000
0944	Senior Citizen Dinner	12,000
<b>Civic Contributions Total:</b>		<b>158,000</b>

**Organization: 172 Non-City Programs**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0948	So. NH Planning	69,278
<b>Non-City Programs Total:</b>		<b>69,278</b>



**FUND: 0101 GENERAL FUND**  
**Non-Departmental Items**

**FY 2009 Expense Budget by Organization**

**Organization: 173 Conservation Commission**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0120	Temporary Salary	4,411
0420	Data Processing	409
0532	Postage	260
0540	Advertising	200
0550	Printing, Publishing, Binding	250
0580	Travel, Conferences & Meetings	250
0592	Duplicating Services	100
0609	Films & Processing	100
0610	General Supplies	369
0611	Graphics	200
0630	Books	100
0810	Dues, Fees, & Licenses	800
0890	Miscellaneous	50
<b>Conservation Commission Total:</b>		<b>7,499</b>

**Organization: 174 Motorized Equipment Replacement Maintenance**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0442	Vehicle Repairs/Parts	9,500
0615	Gas, Oil & Diesel Fuel	35,000
0616	Tires & Batteries	2,400
0913	Motorized Equipment	13,100
<b>Motorized Equipment Replacement Maintenance Total:</b>		<b>60,000</b>

**Organization: 700 MCTV**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0890	Miscellaneous	400,000
<b>MCTV Total:</b>		<b>400,000</b>

**Organization: 800 CIP Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0912	Community Improvement Program	868,900
<b>CIP Administration Total:</b>		<b>868,900</b>

**Non-Departmental Items Total: \$ 40,730,929**

**\*\*Transit Subsidy included after grand total on Page 1**

**Fund: 0801 Environmental Protection Division**  
**Agency: 270 Environmental Protection Division**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	2,482,937
0130	Overtime Salary	19,830
0140	Special Salary	2,820
0211	Health Insurance	385,712
0212	Dental Insurance	35,844
0213	Life Insurance	2,797
0214	Worker's Compensation	56,808
0219	Disability Insurance	2,583
0228	City Contributory System	347,184
0230	FICA	188,759
0270	Tuition Reimbursement	9,675
0271	Staff Development	9,750
0390	Other Services	102,675
0419	Service Agreements	98,280
0420	Data Processing	42,200
0434	Laundry Services	12,925
0435	Incinerator	57,500
0441	Maintenance & Repair/ Mach/Equip	287,900
0442	Vehicle Repairs/Parts	14,000
0451	Rental Machinery & Equipment	8,500
0460	Safety	8,000
0521	Insurance - CGL	161,000
0531	Telephone	26,640
0532	Postage	58,900
0540	Advertising	2,100
0550	Printing, Publishing, Binding	10,010
0580	Travel, Conferences & Meetings	19,950
0592	Duplicating Services	6,600
0610	General Supplies	6,800
0615	Gas, Oil & Diesel Fuel	9,650
0616	Tires & Batteries	3,625
0617	Minor Apparatus & Tools	16,000
0618	Custodial Supplies	8,500
0619	Fire Extinguishers	5,250
0630	Books	1,750
0640	Periodicals	400
0651	Natural Gas	11,250
0652	Electricity	1,556,000
0653	Fuel Oil	697,270
0670	Freight	2,000
0681	Salt	2,000
0682	Construction Material	15,000
0684	Chemicals & Chlorine	383,650
0685	Lawn & Tree Supplies	10,000
0740	Equipment	98,356
0750	Furniture & Fixtures	6,600
0760	Vehicles	42,000
0810	Dues, Fees, & Licenses	32,645
0865	Medical Supplies	1,250
0898	Special Projects	1,190,020
0903	Contingency	475,000

**Fund: 0801 Environmental Protection Division**  
**Agency: 270 Environmental Protection Division**

**FY 2009 Expense Budget**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0907	Auditing	14,100
0919	Maturing Debt	6,481,490
0920	Interest On Maturing Debt	1,042,736

**Environmental Protection Division Total: \$ 16,575,221**

<p><b>Fund: 0801 Environmental Protection Division</b>  <b>Agency: 270 Environmental Protection Division</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 2700 EPD-Administration**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	410,686
0130	Overtime Salary	200
0140	Special Salary	1,500
0211	Health Insurance	59,505
0212	Dental Insurance	5,813
0213	Life Insurance	454
0214	Worker's Compensation	4,970
0219	Disability Insurance	481
0228	City Contributory System	59,619
0230	FICA	30,525
0270	Tuition Reimbursement	3,000
0271	Staff Development	2,000
0390	Other Services	15,000
0419	Service Agreements	2,100
0434	Laundry Services	1,000
0442	Vehicle Repairs/Parts	1,000
0460	Safety	100
0521	Insurance - CGL	14,900
0531	Telephone	2,460
0532	Postage	5,300
0540	Advertising	500
0550	Printing, Publishing, Binding	1,000
0580	Travel, Conferences & Meetings	10,000
0592	Duplicating Services	2,200
0610	General Supplies	2,300
0615	Gas, Oil & Diesel Fuel	350
0616	Tires & Batteries	250
0630	Books	500
0640	Periodicals	150
0651	Natural Gas	2,500
0652	Electricity	6,000
0740	Equipment	10,100
0750	Furniture & Fixtures	1,600
0810	Dues, Fees, & Licenses	25,295
0903	Contingency	350,000
0907	Auditing	14,100
0919	Maturing Debt	6,481,490
0920	Interest On Maturing Debt	1,042,736
<b>EPD-Administration Total:</b>		<b>8,571,684</b>

<p><b>Fund: 0801 Environmental Protection Division</b>  <b>Agency: 270 Environmental Protection Division</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 2701 EPD-Operations Section**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	978,183
0211	Health Insurance	157,792
0212	Dental Insurance	14,978
0213	Life Insurance	972
0214	Worker's Compensation	22,725
0219	Disability Insurance	854
0228	City Contributory System	129,596
0230	FICA	74,198
0270	Tuition Reimbursement	1,800
0271	Staff Development	2,700
0390	Other Services	11,000
0419	Service Agreements	3,200
0434	Laundry Services	4,875
0441	Maintenance & Repair/ Mach/Equip	5,000
0442	Vehicle Repairs/Parts	1,200
0460	Safety	2,750
0521	Insurance - CGL	73,750
0531	Telephone	2,450
0532	Postage	100
0540	Advertising	500
0550	Printing, Publishing, Binding	1,400
0580	Travel, Conferences & Meetings	2,000
0592	Duplicating Services	2,200
0610	General Supplies	2,000
0615	Gas, Oil & Diesel Fuel	1,200
0616	Tires & Batteries	500
0617	Minor Apparatus & Tools	8,000
0630	Books	250
0640	Periodicals	250
0651	Natural Gas	1,000
0652	Electricity	1,450,000
0653	Fuel Oil	679,945
0684	Chemicals & Chlorine	378,800
0740	Equipment	12,506
0750	Furniture & Fixtures	2,500
0810	Dues, Fees, & Licenses	6,600
0865	Medical Supplies	1,250
0898	Special Projects	372,060
<b>EPD-Operations Section Total:</b>		<b>4,411,084</b>

<p><b>Fund: 0801 Environmental Protection Division</b>  <b>Agency: 270 Environmental Protection Division</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 2702 EPD-Monitoring Section**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	121,315
0211	Health Insurance	15,954
0212	Dental Insurance	344
0213	Life Insurance	158
0214	Worker's Compensation	2,130
0219	Disability Insurance	147
0228	City Contributory System	17,603
0230	FICA	9,196
0270	Tuition Reimbursement	2,325
0271	Staff Development	1,250
0390	Other Services	39,225
0419	Service Agreements	1,000
0434	Laundry Services	400
0441	Maintenance & Repair/ Mach/Equip	400
0442	Vehicle Repairs/Parts	2,000
0460	Safety	300
0521	Insurance - CGL	4,400
0531	Telephone	1,000
0532	Postage	500
0540	Advertising	300
0550	Printing, Publishing, Binding	200
0580	Travel, Conferences & Meetings	600
0610	General Supplies	500
0615	Gas, Oil & Diesel Fuel	1,550
0616	Tires & Batteries	800
0617	Minor Apparatus & Tools	600
0630	Books	250
0740	Equipment	6,200
0750	Furniture & Fixtures	2,000
0810	Dues, Fees, & Licenses	150
0898	Special Projects	25,000
<b>EPD-Monitoring Section Total:</b>		<b>257,797</b>

<p><b>Fund: 0801 Environmental Protection Division</b>  <b>Agency: 270 Environmental Protection Division</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 2703 EPD-Stormwater**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	75,356
0211	Health Insurance	11,642
0212	Dental Insurance	1,281
0213	Life Insurance	79
0214	Worker's Compensation	710
0219	Disability Insurance	83
0228	City Contributory System	10,934
0230	FICA	5,666
0270	Tuition Reimbursement	325
0271	Staff Development	750
0390	Other Services	4,050
0442	Vehicle Repairs/Parts	1,000
0460	Safety	200
0521	Insurance - CGL	2,900
0531	Telephone	500
0532	Postage	1,000
0540	Advertising	100
0550	Printing, Publishing, Binding	800
0580	Travel, Conferences & Meetings	600
0610	General Supplies	500
0615	Gas, Oil & Diesel Fuel	600
0616	Tires & Batteries	300
0617	Minor Apparatus & Tools	400
0630	Books	250
0740	Equipment	10,000
0810	Dues, Fees, & Licenses	350
<b>EPD-Stormwater Total:</b>		<b>130,376</b>

<p><b>Fund: 0801 Environmental Protection Division</b>  <b>Agency: 270 Environmental Protection Division</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 2704 EPD-Maintenance**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	724,944
0130	Overtime Salary	16,000
0140	Special Salary	1,100
0211	Health Insurance	107,787
0212	Dental Insurance	11,459
0213	Life Insurance	916
0214	Worker's Compensation	22,725
0219	Disability Insurance	807
0228	City Contributory System	103,882
0230	FICA	56,077
0270	Tuition Reimbursement	1,400
0271	Staff Development	2,100
0390	Other Services	3,400
0419	Service Agreements	25,500
0434	Laundry Services	6,325
0435	Incinerator	57,500
0441	Maintenance & Repair/ Mach/Equip	272,500
0442	Vehicle Repairs/Parts	3,250
0451	Rental Machinery & Equipment	8,500
0460	Safety	4,650
0521	Insurance - CGL	29,950
0531	Telephone	1,430
0540	Advertising	600
0580	Travel, Conferences & Meetings	6,250
0610	General Supplies	1,000
0615	Gas, Oil & Diesel Fuel	3,225
0616	Tires & Batteries	425
0617	Minor Apparatus & Tools	5,000
0618	Custodial Supplies	8,500
0619	Fire Extinguishers	5,250
0630	Books	500
0670	Freight	2,000
0681	Salt	2,000
0682	Construction Material	13,500
0684	Chemicals & Chlorine	4,850
0685	Lawn & Tree Supplies	10,000
0740	Equipment	52,750
0760	Vehicles	42,000
0810	Dues, Fees, & Licenses	200
0898	Special Projects	410,450
0903	Contingency	125,000
<b>EPD-Maintenance Total:</b>		<b>2,155,702</b>



<p><b>Fund: 0801 Environmental Protection Division</b>  <b>Agency: 270 Environmental Protection Division</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 2705 EPD-Crescent Road Pumping Station**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	32,383
0130	Overtime Salary	2,000
0140	Special Salary	220
0211	Health Insurance	9,314
0213	Life Insurance	46
0214	Worker's Compensation	710
0219	Disability Insurance	39
0228	City Contributory System	4,989
0230	FICA	2,647
0271	Staff Development	200
0434	Laundry Services	325
0441	Maintenance & Repair/ Mach/Equip	10,000
0442	Vehicle Repairs/Parts	1,650
0521	Insurance - CGL	5,100
0540	Advertising	50
0615	Gas, Oil & Diesel Fuel	500
0616	Tires & Batteries	400
0617	Minor Apparatus & Tools	1,000
0653	Fuel Oil	15,225
0810	Dues, Fees, & Licenses	50
<b>EPD-Crescent Road Pumping Station Total:</b>		<b>86,848</b>

<p><b>Fund: 0801 Environmental Protection Division</b>  <b>Agency: 270 Environmental Protection Division</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 2706 EPD-Billing**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	125,650
0130	Overtime Salary	480
0211	Health Insurance	21,389
0212	Dental Insurance	1,969
0213	Life Insurance	152
0214	Worker's Compensation	2,130
0219	Disability Insurance	155
0228	City Contributory System	18,302
0230	FICA	9,259
0270	Tuition Reimbursement	825
0271	Staff Development	750
0390	Other Services	30,000
0419	Service Agreements	13,980
0420	Data Processing	42,200
0442	Vehicle Repairs/Parts	1,000
0521	Insurance - CGL	7,700
0531	Telephone	2,785
0532	Postage	52,000
0550	Printing, Publishing, Binding	6,610
0580	Travel, Conferences & Meetings	500
0592	Duplicating Services	2,200
0610	General Supplies	500
0615	Gas, Oil & Diesel Fuel	200
0616	Tires & Batteries	300
0740	Equipment	300
0750	Furniture & Fixtures	500
0898	Special Projects	94,510
<b>EPD-Billing Total:</b>		<b>436,346</b>

**Fund: 0801 Environmental Protection Division**  
**Agency: 270 Environmental Protection Division**

**FY 2009 Expense Budget by Organization**

**Organization: 2707 EPD-West Side Pump Station**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	9,517
0130	Overtime Salary	750
0211	Health Insurance	1,537
0213	Life Insurance	13
0214	Worker's Compensation	500
0219	Disability Insurance	11
0228	City Contributory System	1,489
0230	FICA	786
0419	Service Agreements	11,500
0442	Vehicle Repairs/Parts	2,500
0521	Insurance - CGL	12,000
0531	Telephone	8,990
0615	Gas, Oil & Diesel Fuel	1,300
0616	Tires & Batteries	450
0617	Minor Apparatus & Tools	1,000
0651	Natural Gas	4,000
0652	Electricity	55,000
0653	Fuel Oil	2,100
0682	Construction Material	1,500
0898	Special Projects	64,000
<b>EPD-West Side Pump Station Total:</b>		<b>178,943</b>

**Organization: 2708 EPD-Offsite Work**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	4,903
0130	Overtime Salary	400
0211	Health Insurance	792
0213	Life Insurance	7
0214	Worker's Compensation	208
0219	Disability Insurance	6
0228	City Contributory System	770
0230	FICA	405
0419	Service Agreements	41,000
0442	Vehicle Repairs/Parts	400
0521	Insurance - CGL	10,300
0531	Telephone	7,025
0540	Advertising	50
0615	Gas, Oil & Diesel Fuel	725
0616	Tires & Batteries	200
0651	Natural Gas	3,750
0652	Electricity	45,000
0740	Equipment	6,500
0898	Special Projects	224,000
<b>EPD-Offsite Work Total:</b>		<b>346,441</b>

**Environmental Protection Division Total: \$ 16,575,221**

**Fund: 0801 Environmental Protection Division**  
**Agency: 270 Environmental Protection Division**

**FY 2009 Revenue Budget by Organization**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
4109	EPD - State Aid Grant	200,000
4127	AES Granite Ridge	100,000
4136	EPD Londonderry Agreement	600,000
4137	EPD Septage	500,000
4138	EPD Bedford Agreement	315,000
4139	EPD User Charge	17,000,000
4140	EPD Goffstown Agreement	425,000
4160	Deduct meters	4,000
4216	Bounced Check Fee	1,000
4770	Income from Invested Funds	30,000
4800	EPD - Tax Office Interest & Costs	80,000
4803	EPD - Bid Fee/Project Specs	1,500
4996	State Grants	2,000,000
4999	Miscellaneous Reimbursement	60,000

**Environmental Protection Division Total: \$ 21,316,500**

**Fund: 0805 Aviation**  
**Agency: 250 Aviation**

**FY 2009 Expense Budget**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	5,640,000
0211	Health Insurance	960,000
0212	Dental Insurance	95,000
0213	Life Insurance	5,000
0214	Worker's Compensation	50,500
0219	Disability Insurance	5,000
0228	City Contributory System	780,000
0230	FICA	430,000
0270	Tuition Reimbursement	5,000
0271	Staff Development	36,500
0298	Uniform Allowance	65,000
0350	Management Services	550,000
0390	Other Services	545,000
0397	Legal Services	20,000
0419	Service Agreements	1,072,000
0431	Hazardous Waste Removal	5,000
0432	Snow Removal Services	50,000
0433	Custodial Services	1,670,000
0439	Maintenance & Repairs/Real Property	416,000
0441	Maintenance & Repair/ Mach/Equip	87,500
0442	Vehicle Repairs/Parts	165,000
0445	Contracts	8,520,000
0447	Contract Law Enforcement	2,610,000
0448	Contracted Airport Rescue & Fire	1,820,000
0451	Rental Machinery & Equipment	30,000
0452	Leases - All	230,000
0475	Staff Certification Compliance	5,000
0520	Insurance - Other	5,000
0521	Insurance - CGL	340,000
0522	Insurance - Property	260,000
0523	Insurance - Vehicles	85,000
0531	Telephone	145,000
0532	Postage	10,000
0533	Radio	10,000
0539	Marketing	212,000
0540	Advertising	800,000
0550	Printing, Publishing, Binding	25,000
0580	Travel, Conferences & Meetings	85,000
0586	Mileage Reimbursement	2,000
0591	Contract Manpower	50,000
0592	Duplicating Services	7,000
0609	Films & Processing	1,000
0610	General Supplies	101,500
0615	Gas, Oil & Diesel Fuel	242,500
0616	Tires & Batteries	42,500
0617	Minor Apparatus & Tools	39,500
0618	Custodial Supplies	145,000
0619	Fire Extinguishers	6,200
0630	Books	1,500
0640	Periodicals	6,000
0651	Natural Gas	400,000

**Fund: 0805 Aviation**  
**Agency: 250 Aviation**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0652	Electricity	2,070,000
0653	Fuel Oil	5,000
0657	Sewer & Water	108,000
0670	Freight	15,000
0681	Salt	125,000
0682	Construction Material	30,000
0684	Chemicals & Chlorine	420,000
0685	Lawn & Tree Supplies	15,000
0689	Special Treated Airfield Sand	90,000
0740	Equipment	350,000
0750	Furniture & Fixtures	14,000
0760	Vehicles	250,000
0810	Dues, Fees, & Licenses	202,500
0865	Medical Supplies	7,500
0890	Miscellaneous	10,000
0891	Supplies	5,000
0892	Taxes - Property	552,040
0895	Taxes	15,000
0898	Special Projects	600,000
0900	Reimburse City	75,000
0903	Contingency	150,000
0906	Street Lighting	60,000
0907	Auditing	53,000
0912	Community Improvement Program	5,179,849
0919	Maturing Debt	7,000,000
0920	Interest On Maturing Debt	11,200,000
0971	Bond Fees Series '01	135,000
0972	Bond Fees Series '02	90,000
0973	Bond Fees - Other	15,000
0974	2005 Bond fees	10,000
0985	Coverage Account Deposits	50,000
0986	O&M Reserve Deposits	700,000

**Aviation Total: \$ 58,491,089**

**Fund: 0805 Aviation**  
**Agency: 250 Aviation**

**FY 2009 Expense Budget by Organization**

**Organization: 2500 Aviation-Administration**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	2,562,358
0211	Health Insurance	521,448
0212	Dental Insurance	56,618
0213	Life Insurance	1,743
0214	Worker's Compensation	50,500
0219	Disability Insurance	2,160
0228	City Contributory System	356,141
0230	FICA	194,833
0270	Tuition Reimbursement	5,000
0271	Staff Development	36,500
0298	Uniform Allowance	65,000
0350	Management Services	550,000
0390	Other Services	545,000
0397	Legal Services	20,000
0419	Service Agreements	1,072,000
0431	Hazardous Waste Removal	5,000
0432	Snow Removal Services	50,000
0433	Custodial Services	1,670,000
0439	Maintenance & Repairs/Real Property	416,000
0441	Maintenance & Repair/ Mach/Equip	87,500
0442	Vehicle Repairs/Parts	165,000
0445	Contracts	8,520,000
0447	Contract Law Enforcement	2,610,000
0448	Contracted Airport Rescue & Fire	1,820,000
0451	Rental Machinery & Equipment	30,000
0452	Leases - All	230,000
0475	Staff Certification Compliance	5,000
0520	Insurance - Other	5,000
0521	Insurance - CGL	340,000
0522	Insurance - Property	260,000
0523	Insurance - Vehicles	85,000
0531	Telephone	145,000
0532	Postage	10,000
0533	Radio	10,000
0539	Marketing	212,000
0540	Advertising	800,000
0550	Printing, Publishing, Binding	25,000
0580	Travel, Conferences & Meetings	85,000
0586	Mileage Reimbursement	2,000
0591	Contract Manpower	50,000
0592	Duplicating Services	7,000
0609	Films & Processing	1,000
0610	General Supplies	101,500
0615	Gas, Oil & Diesel Fuel	242,500
0616	Tires & Batteries	42,500
0617	Minor Apparatus & Tools	39,500
0618	Custodial Supplies	145,000
0619	Fire Extinguishers	6,200
0630	Books	1,500

**Fund: 0805 Aviation**  
**Agency: 250 Aviation**

**FY 2009 Expense Budget by Organization**

**Organization: 2500 Aviation-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0640	Periodicals	6,000
0651	Natural Gas	400,000
0652	Electricity	2,070,000
0653	Fuel Oil	5,000
0657	Sewer & Water	108,000
0670	Freight	15,000
0681	Salt	125,000
0682	Construction Material	30,000
0684	Chemicals & Chlorine	420,000
0685	Lawn & Tree Supplies	15,000
0689	Special Treated Airfield Sand	90,000
0740	Equipment	350,000
0750	Furniture & Fixtures	14,000
0760	Vehicles	250,000
0810	Dues, Fees, & Licenses	202,500
0865	Medical Supplies	7,500
0890	Miscellaneous	10,000
0891	Supplies	5,000
0892	Taxes - Property	552,040
0895	Taxes	15,000
0898	Special Projects	600,000
0900	Reimburse City	75,000
0903	Contingency	150,000
0906	Street Lighting	60,000
0907	Auditing	53,000
0912	Community Improvement Program	5,179,849
0919	Maturing Debt	7,000,000
0920	Interest On Maturing Debt	11,200,000
0971	Bond Fees Series '01	135,000
0972	Bond Fees Series '02	90,000
0973	Bond Fees - Other	15,000
0974	2005 Bond fees	10,000
0985	Coverage Account Deposits	50,000
0986	O&M Reserve Deposits	700,000
<b>Aviation-Administration Total:</b>		<b>54,271,390</b>

**Organization: 2501 Aviation-Runway/Airfield Maintenance**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	826,433
0211	Health Insurance	70,375
0212	Dental Insurance	5,866
0213	Life Insurance	607
0219	Disability Insurance	533
0228	City Contributory System	103,588
0230	FICA	63,224
<b>Aviation-Runway/Airfield Maintenance Total:</b>		<b>1,070,626</b>



**Fund: 0805 Aviation**  
**Agency: 250 Aviation**

**FY 2009 Expense Budget by Organization**

**Organization: 2502 Aviation-Terminal Building & Land**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	795,348
0211	Health Insurance	108,232
0212	Dental Insurance	8,856
0213	Life Insurance	814
0219	Disability Insurance	700
0228	City Contributory System	115,407
0230	FICA	60,620
<b>Aviation-Terminal Building &amp; Land Total:</b>		<b>1,089,977</b>

**Organization: 2503 Aviation-Airport Maintenance Garage**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	551,415
0211	Health Insurance	104,350
0212	Dental Insurance	9,689
0213	Life Insurance	723
0219	Disability Insurance	655
0228	City Contributory System	80,011
0230	FICA	42,174
<b>Aviation-Airport Maintenance Garage Total:</b>		<b>789,017</b>

**Organization: 2504 Aviation-Industrial Park Building**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	394,476
0211	Health Insurance	71,147
0212	Dental Insurance	7,074
0213	Life Insurance	525
0219	Disability Insurance	461
0228	City Contributory System	57,239
0230	FICA	30,178
<b>Aviation-Industrial Park Building Total:</b>		<b>561,100</b>

**Organization: 2509 Aviation-Security**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	353,001
0211	Health Insurance	50,294
0212	Dental Insurance	3,990
0213	Life Insurance	390
0219	Disability Insurance	324
0228	City Contributory System	44,838
0230	FICA	26,986
<b>Aviation-Security Total:</b>		<b>479,823</b>

**Fund: 0805 Aviation**  
**Agency: 250 Aviation**

**FY 2009 Expense Budget by Organization**

**Organization: 2511 Aviation-Canine**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	156,969
0211	Health Insurance	34,154
0212	Dental Insurance	2,907
0213	Life Insurance	198
0219	Disability Insurance	167
0228	City Contributory System	22,776
0230	FICA	11,985
<b>Aviation-Canine Total:</b>		<b>229,156</b>

**Aviation Total:** **\$ 58,491,089**

**Fund: 0805 Aviation**  
**Agency: Various**

**FY 2009 Revenue Budget**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
4125	Crew parking	78,000
4126	Non-NG parking	195,000
4141	Automobile Parking	24,000,000
4142	Aircraft Parking	10,000
4143	Rental Car Parking	586,000
4144	Advertising	440,000
4146	Rental Car-Counter Space Rent	45,000
4148	Non - Airline Space Rent	189,000
4149	Food & Beverages	875,000
4150	News & Gifts	425,000
4152	Terminal Rent/Display	6,192,552
4153	Rental Cars	4,920,000
4154	Vending Machines	30,000
4155	Passenger Facility Charges	7,250,000
4156	Landing Fees	7,246,080
4157	Aircraft Operating Fee	60,000
4158	Fuel Flow Fees	220,000
4159	Percentage of Gross	135,000
4161	Customer Facility Charge	2,448,000
4162	Privilege Fee	54,000
4163	Badge Fees	22,000
4164	Tag Fees	2,500
4165	Fingerprinting Fees	15,000
4166	Internet Access Fees	2,500
4646	Parking Permits	20,000
4770	Income from Invested Funds	2,700,000
4840	Airpark Land Rents	745,000
4841	Apron Rents	421,868
4842	Land & Building Rent, Taxiway	120,000
4844	Cleaning Surcharge	50,000
4847	Aviation - Reimbursements	397,000
4862	Violation 1st Offense	10,000
4995	Federal Grants	151,000

**Aviation Total: \$ 60,055,500**

**Fund: 0805 Aviation****Agency: Various****FY 2009 Revenue Budget by Organization****Organization: A01 Aviation**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4995	Federal Grants	151,000
<b>Aviation Total:</b>		<b>151,000</b>

**Organization: A02 Aviation-Revenue Fund**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4125	Crew parking	78,000
4126	Non-NG parking	195,000
4141	Automobile Parking	24,000,000
4142	Aircraft Parking	10,000
4143	Rental Car Parking	586,000
4144	Advertising	440,000
4146	Rental Car-Counter Space Rent	45,000
4148	Non - Airline Space Rent	189,000
4149	Food & Beverages	875,000
4150	News & Gifts	425,000
4152	Terminal Rent/Display	6,192,552
4153	Rental Cars	4,920,000
4154	Vending Machines	30,000
4155	Passenger Facility Charges	7,250,000
4156	Landing Fees	7,246,080
4157	Aircraft Operating Fee	60,000
4158	Fuel Flow Fees	220,000
4159	Percentage of Gross	135,000
4161	Customer Facility Charge	2,448,000
4162	Privilege Fee	54,000
4163	Badge Fees	22,000
4164	Tag Fees	2,500
4165	Fingerprinting Fees	15,000
4166	Internet Access Fees	2,500
4646	Parking Permits	20,000
4770	Income from Invested Funds	1,000,000
4840	Airpark Land Rents	745,000
4841	Apron Rents	421,868
4842	Land & Building Rent, Taxiway	120,000
4844	Cleaning Surcharge	50,000
4847	Aviation - Reimbursements	397,000
4862	Violation 1st Offense	10,000
<b>Aviation-Revenue Fund Total:</b>		<b>58,204,500</b>

**Organization: A07 Aviation-Passenger Facility Charge**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4770	Income from Invested Funds	250,000
<b>Aviation-Passenger Facility Charge Total:</b>		<b>250,000</b>

**Fund: 0805 Aviation**  
**Agency: Various**

**FY 2009 Revenue Budget by Organization**

**Organization: A08 Aviation-Bond Fund**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4770	Income from Invested Funds	150,000
<b>Aviation-Bond Fund Total:</b>		<b>150,000</b>

**Organization: A09 Aviation-Bond Reserve Fund**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4770	Income from Invested Funds	800,000
<b>Aviation-Bond Reserve Fund Total:</b>		<b>800,000</b>

**Organization: A16 Aviation-DSRF 2000 Termination Pymt**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4770	Income from Invested Funds	500,000
<b>Aviation-DSRF 2000 Termination Pymt Total:</b>		<b>500,000</b>

**Aviation Total:** **\$ 60,055,500**

**Fund: 0807 Recreation Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Expense Budget**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
0110	Regular Salary	993,562
0120	Temporary Salary	240,985
0211	Health Insurance	95,027
0212	Dental Insurance	7,741
0213	Life Insurance	953
0214	Worker's Compensation	27,100
0219	Disability Insurance	1,033
0228	City Contributory System	142,178
0230	FICA	93,329
0271	Staff Development	3,000
0390	Other Services	15,000
0419	Service Agreements	15,800
0420	Data Processing	2,900
0431	Hazardous Waste Removal	1,500
0436	Towing Services	625
0441	Maintenance & Repair/ Mach/Equip	48,000
0442	Vehicle Repairs/Parts	10,500
0445	Contracts	37,520
0451	Rental Machinery & Equipment	2,000
0520	Insurance - Other	40,000
0521	Insurance - CGL	37,471
0531	Telephone	6,250
0532	Postage	1,200
0539	Marketing	76,000
0540	Advertising	3,000
0550	Printing, Publishing, Binding	3,000
0586	Mileage Reimbursement	100
0591	Contract Manpower	45,000
0592	Duplicating Services	500
0608	Irrigation Supplies	2,500
0609	Films & Processing	500
0610	General Supplies	4,750
0615	Gas, Oil & Diesel Fuel	29,700
0616	Tires & Batteries	5,200
0617	Minor Apparatus & Tools	7,400
0618	Custodial Supplies	11,650
0619	Fire Extinguishers	1,300
0651	Natural Gas	127,500
0652	Electricity	261,200
0681	Salt	2,000
0682	Construction Material	19,600
0684	Chemicals & Chlorine	2,000
0685	Lawn & Tree Supplies	32,793
0688	Recreational Supplies	6,400
0740	Equipment	18,000
0810	Dues, Fees, & Licenses	2,500
0865	Medical Supplies	1,400
0890	Miscellaneous	800
0898	Special Projects	40,000
0900	Reimburse City	1,000
0903	Contingency	50,000

**Fund: 0807 Recreation Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0907	Auditing	10,000
0919	Maturing Debt	387,496
0920	Interest On Maturing Debt	261,272

Recreation Fund Total: **\$ 3,238,235**

<p align="center"><b>Fund: 0807 Recreation Fund</b>  <b>Agency: 650 Parks, Recreation &amp; Cemeteries</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 6501 Parks-JFK**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
0110	Regular Salary	134,233
0120	Temporary Salary	9,309
0211	Health Insurance	13,714
0212	Dental Insurance	1,125
0213	Life Insurance	125
0214	Worker's Compensation	4,517
0219	Disability Insurance	112
0228	City Contributory System	19,468
0230	FICA	10,801
0271	Staff Development	500
0419	Service Agreements	1,600
0420	Data Processing	200
0431	Hazardous Waste Removal	1,000
0436	Towing Services	250
0441	Maintenance & Repair/ Mach/Equip	10,000
0442	Vehicle Repairs/Parts	2,000
0445	Contracts	5,000
0451	Rental Machinery & Equipment	500
0521	Insurance - CGL	7,434
0531	Telephone	1,300
0539	Marketing	10,000
0540	Advertising	500
0610	General Supplies	100
0615	Gas, Oil & Diesel Fuel	8,500
0616	Tires & Batteries	1,000
0617	Minor Apparatus & Tools	1,000
0618	Custodial Supplies	2,400
0619	Fire Extinguishers	150
0651	Natural Gas	40,000
0652	Electricity	87,500
0681	Salt	500
0682	Construction Material	2,400
0684	Chemicals & Chlorine	1,000
0688	Recreational Supplies	500
0865	Medical Supplies	300
0890	Miscellaneous	200
0919	Maturing Debt	98,297
0920	Interest On Maturing Debt	71,766
<b>Parks-JFK Total:</b>		<b>549,301</b>



**Fund: 0807 Recreation Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Expense Budget by Organization**

**Organization: 6502 Parks-West Side Arena**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	196,574
0211	Health Insurance	17,104
0212	Dental Insurance	1,409
0213	Life Insurance	207
0214	Worker's Compensation	4,517
0219	Disability Insurance	182
0228	City Contributory System	28,447
0230	FICA	14,876
0271	Staff Development	500
0419	Service Agreements	1,200
0420	Data Processing	200
0441	Maintenance & Repair/ Mach/Equip	8,000
0442	Vehicle Repairs/Parts	4,000
0445	Contracts	10,000
0451	Rental Machinery & Equipment	500
0521	Insurance - CGL	7,434
0531	Telephone	1,200
0539	Marketing	10,000
0540	Advertising	500
0610	General Supplies	150
0615	Gas, Oil & Diesel Fuel	4,000
0616	Tires & Batteries	2,000
0617	Minor Apparatus & Tools	1,000
0618	Custodial Supplies	2,400
0619	Fire Extinguishers	150
0651	Natural Gas	62,500
0652	Electricity	110,000
0681	Salt	500
0682	Construction Material	2,400
0684	Chemicals & Chlorine	1,000
0688	Recreational Supplies	1,000
0810	Dues, Fees, & Licenses	200
0865	Medical Supplies	300
0890	Miscellaneous	200
<b>Parks-West Side Arena Total:</b>		<b>494,650</b>

<p align="center"><b>Fund: 0807 Recreation Fund</b>  <b>Agency: 650 Parks, Recreation &amp; Cemeteries</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 6503 Parks-McIntyre**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	69,478
0120	Temporary Salary	199,298
0211	Health Insurance	2,156
0212	Dental Insurance	172
0213	Life Insurance	38
0214	Worker's Compensation	4,517
0219	Disability Insurance	71
0228	City Contributory System	10,081
0230	FICA	20,546
0271	Staff Development	1,000
0390	Other Services	5,000
0419	Service Agreements	6,000
0420	Data Processing	1,000
0431	Hazardous Waste Removal	500
0436	Towing Services	250
0441	Maintenance & Repair/ Mach/Equip	15,000
0442	Vehicle Repairs/Parts	500
0445	Contracts	10,000
0451	Rental Machinery & Equipment	1,000
0520	Insurance - Other	40,000
0521	Insurance - CGL	7,734
0531	Telephone	1,000
0532	Postage	200
0539	Marketing	5,000
0540	Advertising	750
0550	Printing, Publishing, Binding	2,000
0610	General Supplies	1,500
0615	Gas, Oil & Diesel Fuel	6,000
0616	Tires & Batteries	1,000
0617	Minor Apparatus & Tools	2,000
0618	Custodial Supplies	2,000
0619	Fire Extinguishers	500
0651	Natural Gas	15,000
0652	Electricity	37,500
0681	Salt	500
0682	Construction Material	2,400
0688	Recreational Supplies	1,000
0740	Equipment	10,000
0810	Dues, Fees, & Licenses	2,000
0865	Medical Supplies	800
0890	Miscellaneous	200
0898	Special Projects	40,000
0919	Maturing Debt	100,870
0920	Interest On Maturing Debt	31,901
<b>Parks-McIntyre Total:</b>		<b>658,462</b>

**Fund: 0807 Recreation Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Expense Budget by Organization**

**Organization: 6505 Parks-Derryfield**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	290,145
0120	Temporary Salary	27,375
0211	Health Insurance	27,373
0212	Dental Insurance	2,249
0213	Life Insurance	282
0214	Worker's Compensation	4,517
0219	Disability Insurance	310
0228	City Contributory System	42,100
0230	FICA	23,982
0271	Staff Development	500
0390	Other Services	10,000
0419	Service Agreements	5,000
0420	Data Processing	1,500
0436	Towing Services	125
0441	Maintenance & Repair/ Mach/Equip	13,000
0442	Vehicle Repairs/Parts	2,000
0445	Contracts	7,500
0521	Insurance - CGL	7,434
0531	Telephone	1,000
0539	Marketing	15,000
0540	Advertising	500
0550	Printing, Publishing, Binding	500
0591	Contract Manpower	45,000
0608	Irrigation Supplies	2,000
0610	General Supplies	500
0615	Gas, Oil & Diesel Fuel	10,000
0616	Tires & Batteries	1,000
0617	Minor Apparatus & Tools	2,400
0618	Custodial Supplies	4,000
0619	Fire Extinguishers	500
0651	Natural Gas	6,000
0652	Electricity	20,000
0681	Salt	500
0682	Construction Material	10,000
0685	Lawn & Tree Supplies	15,000
0688	Recreational Supplies	1,500
0740	Equipment	8,000
0810	Dues, Fees, & Licenses	100
0890	Miscellaneous	200
0919	Maturing Debt	188,329
0920	Interest On Maturing Debt	157,605
<b>Parks-Derryfield Total:</b>		<b>955,026</b>

<p align="center"><b>Fund: 0807 Recreation Fund</b>  <b>Agency: 650 Parks, Recreation &amp; Cemeteries</b></p>
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**FY 2009 Expense Budget by Organization**

**Organization: 6507 Parks-Administration-Enterprise**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	252,157
0211	Health Insurance	33,154
0212	Dental Insurance	2,657
0213	Life Insurance	287
0214	Worker's Compensation	4,517
0219	Disability Insurance	296
0228	City Contributory System	36,588
0230	FICA	18,849
0271	Staff Development	500
0419	Service Agreements	2,000
0442	Vehicle Repairs/Parts	2,000
0445	Contracts	500
0521	Insurance - CGL	7,435
0531	Telephone	1,500
0532	Postage	1,000
0539	Marketing	36,000
0540	Advertising	750
0550	Printing, Publishing, Binding	500
0586	Mileage Reimbursement	100
0592	Duplicating Services	500
0609	Films & Processing	500
0610	General Supplies	2,500
0615	Gas, Oil & Diesel Fuel	1,200
0616	Tires & Batteries	200
0618	Custodial Supplies	100
0651	Natural Gas	4,000
0652	Electricity	6,000
0810	Dues, Fees, & Licenses	200
0900	Reimburse City	1,000
0903	Contingency	50,000
0907	Auditing	10,000
<b>Parks-Administration-Enterprise Total:</b>		<b>476,990</b>

**Fund: 0807 Recreation Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Expense Budget by Organization**

**Organization: 6511 Parks-School Grnd Mx-Enterprise**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	50,975
0120	Temporary Salary	5,003
0211	Health Insurance	1,526
0212	Dental Insurance	129
0213	Life Insurance	14
0214	Worker's Compensation	4,515
0219	Disability Insurance	62
0228	City Contributory System	5,494
0230	FICA	4,275
0441	Maintenance & Repair/ Mach/Equip	2,000
0445	Contracts	4,520
0531	Telephone	250
0608	Irrigation Supplies	500
0617	Minor Apparatus & Tools	1,000
0618	Custodial Supplies	750
0652	Electricity	200
0682	Construction Material	2,400
0685	Lawn & Tree Supplies	17,793
0688	Recreational Supplies	2,400
<b>Parks-School Grnd Mx-Enterprise Total:</b>		<b>103,806</b>

**Recreation Fund Total:** **\$ 3,238,235**

**Fund: 0807 Recreation Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Revenue Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4159	Percentage of Gross	25,000
4378	Golf - Non-resident (Senior single)	7,678
4379	Golf - Non-resident (Senior family)	905
4382	Golf - Resident Intermediate	19,665
4384	Golf - Nonres Family Membership	24,912
4385	Golf - Non Resident Intermediate	5,203
4386	Golf - Res Family Mem Add Tag	2,958
4387	Golf - Res Family Membership	47,784
4388	Golf - Res Junior Membership	9,856
4389	Golf - Res Single Membership	259,710
4390	Golf - Senior Res Family Membership	6,381
4391	Golf - Senior Res Single	42,496
4392	Golf -Nonres Single Membership	40,812
4393	Golf -NonresJunior Membership	5,436
4394	Greens Fees - 18 Holes	89,316
4395	Greens Fees - 9 Holes	128,370
4402	Tournaments - 49+ Green fee Mem	40,000
4405	Ski - Chair Lift Night	12,500
4406	Ski - Pony Lift Night	10,000
4407	Ski - Pony Lift Weekday	30,000
4408	Ski - Season Pass Adult	2,600
4409	Ski - Chair Lift Weekday	7,327
4410	Ski - Chair Lift Weekend	53,808
4412	Ski - Season Pass Family	32,000
4416	Ski - Pony Lift Weekend	6,500
4417	Ski - Season Pass Junior	40,000
4424	Floor Rate	10,000
4426	Ice Rates	215,000
4427	Public Skating Adult Day	12,750
4429	Public Skating Senior	1,550
4430	Public Skating Youth Day	9,100
4431	Ice Logos	13,000
4432	Dasherboard Advertising	30,000
4433	Youth Hockey Leagues	415,910
4436	Junior Weekend - All Lifts	144,565
4438	Junior PM - All Lifts	31,093
4439	Ski - Snow Tubing	120,000
4444	Family Mem College Student	10,626
4458	Ski School	50,000
4459	Concession	15,000
4462	School Athletics	89,520
4462	School Athletics	100,000
4463	Figure Skating	30,000
4877	Building Rent	147,132

**Recreation Fund Total: \$ 2,396,463**

<p align="center"><b>Fund: 0807 Recreation Fund</b>  <b>Agency: 650 Parks, Recreation &amp; Cemeteries</b></p>
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**FY 2009 Revenue Budget by Organization**

**Organization: 6501 Parks-JFK**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4424	Floor Rate	10,000
4426	Ice Rates	75,000
4427	Public Skating Adult Day	12,500
4429	Public Skating Senior	1,500
4430	Public Skating Youth Day	9,000
4431	Ice Logos	6,500
4432	Dasherboard Advertising	15,000
4433	Youth Hockey Leagues	176,700
4459	Concession	3,000
4462	School Athletics	39,680
4463	Figure Skating	30,000
<b>Parks-JFK Total:</b>		<b>378,880</b>

**Organization: 6502 Parks-West Side Arena**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4426	Ice Rates	140,000
4427	Public Skating Adult Day	250
4429	Public Skating Senior	50
4430	Public Skating Youth Day	100
4431	Ice Logos	6,500
4432	Dasherboard Advertising	15,000
4433	Youth Hockey Leagues	239,210
4459	Concession	2,000
4462	School Athletics	19,840
<b>Parks-West Side Arena Total:</b>		<b>422,950</b>

**Organization: 6503 Parks-McIntyre**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4405	Ski - Chair Lift Night	12,500
4406	Ski - Pony Lift Night	10,000
4407	Ski - Pony Lift Weekday	30,000
4408	Ski - Season Pass Adult	2,600
4409	Ski - Chair Lift Weekday	7,327
4410	Ski - Chair Lift Weekend	53,808
4412	Ski - Season Pass Family	32,000
4416	Ski - Pony Lift Weekend	6,500
4417	Ski - Season Pass Junior	40,000
4436	Junior Weekend - All Lifts	132,648
4437	Junior Weekday - All Lifts	11,917
4438	Junior PM - All Lifts	31,093
4439	Ski - Snow Tubing	120,000
4458	Ski School	50,000
4459	Concession	10,000
<b>Parks-McIntyre Total:</b>		<b>550,393</b>

**Fund: 0807 Recreation Fund**  
**Agency: 650 Parks, Recreation & Cemeteries**

**FY 2009 Revenue Budget by Organization**

**Organization: 6505 Parks-Derryfield**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4159	Percentage of Gross	25,000
4378	Golf - Non-resident (Senior single)	7,678
4379	Golf - Non-resident (Senior family)	905
4382	Golf - Resident Intermediate	19,665
4384	Golf - Nonres Family Membership	24,912
4385	Golf - Non Resident Intermediate	5,203
4386	Golf - Res Family Mem Add Tag	2,958
4387	Golf - Res Family Membership	47,784
4388	Golf - Res Junior Membership	9,856
4389	Golf - Res Single Membership	259,710
4390	Golf - Senior Res Family Membership	6,381
4391	Golf - Senior Res Single	42,496
4392	Golf -Nonres Single Membership	40,812
4393	Golf -Nonres Junior Membership	5,436
4394	Greens Fees - 18 Holes	89,316
4395	Greens Fees - 9 Holes	128,370
4402	Tournaments - 49+ Green fee Mem	40,000
4444	Family Mem College Student	10,626
4877	Building Rent	147,132
<b>Parks-Derryfield Total:</b>		<b>914,240</b>

**Organization: 6507 Parks-Administration-Enterprise**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4462	School Athletics	30,000
<b>Parks-Administration-Enterprise Total:</b>		<b>30,000</b>

**Organization: 6511 Parks-School Grnd Mx-Enterprise**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4462	School Athletics	100,000
<b>Parks-School Grnd Mx-Enterprise Total:</b>		<b>100,000</b>

**Recreation Fund Total:** **\$ 2,396,463**



**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Expense Budget**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	656,855
0130	Overtime Salary	13,000
0211	Health Insurance	137,028
0212	Dental Insurance	10,220
0213	Life Insurance	818
0214	Worker's Compensation	35,034
0219	Disability Insurance	701
0228	City Contributory System	93,157
0230	FICA	47,062
0260	Unemployment Compensation	3,500
0271	Staff Development	2,500
0298	Uniform Allowance	4,500
0350	Management Services	15,000
0419	Service Agreements	8,500
0432	Snow Removal Services	75,000
0441	Maintenance & Repair/ Mach/Equip	16,000
0442	Vehicle Repairs/Parts	8,000
0444	Alarm Maintenance	500
0445	Contracts	267,200
0452	Leases - All	394,700
0521	Insurance - CGL	14,950
0531	Telephone	16,000
0532	Postage	15,400
0540	Advertising	4,500
0550	Printing, Publishing, Binding	6,800
0580	Travel, Conferences & Meetings	3,000
0592	Duplicating Services	2,200
0610	General Supplies	21,600
0615	Gas, Oil & Diesel Fuel	5,100
0617	Minor Apparatus & Tools	1,500
0618	Custodial Supplies	200
0652	Electricity	24,500
0682	Construction Material	77,900
0810	Dues, Fees, & Licenses	2,000
0900	Reimburse City	2,154,000
0919	Maturing Debt	652,002
0920	Interest On Maturing Debt	321,980

**Parking Enterprise Total: \$ 5,112,907**

**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Expense Budget by Organization**

**Organization: 5400 Parking-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	203,952
0130	Overtime Salary	10,000
0211	Health Insurance	36,221
0212	Dental Insurance	3,230
0213	Life Insurance	251
0214	Worker's Compensation	35,034
0219	Disability Insurance	245
0228	City Contributory System	30,216
0230	FICA	15,759
0271	Staff Development	1,600
0298	Uniform Allowance	1,000
0350	Management Services	6,000
0432	Snow Removal Services	75,000
0445	Contracts	96,000
0521	Insurance - CGL	14,950
0531	Telephone	14,000
0532	Postage	9,100
0540	Advertising	3,500
0550	Printing, Publishing, Binding	6,700
0580	Travel, Conferences & Meetings	3,000
0592	Duplicating Services	1,000
0610	General Supplies	15,000
0618	Custodial Supplies	200
0652	Electricity	4,500
0682	Construction Material	5,500
0810	Dues, Fees, & Licenses	2,000
0900	Reimburse City	2,154,000
0919	Maturing Debt	652,002
0920	Interest On Maturing Debt	321,980
<b>Parking-Administration Total:</b>		<b>3,721,940</b>

**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Expense Budget by Organization**

**Organization: 5403 Parking-Meters**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	77,041
0211	Health Insurance	9,747
0212	Dental Insurance	688
0213	Life Insurance	112
0219	Disability Insurance	94
0228	City Contributory System	11,179
0230	FICA	5,800
0260	Unemployment Compensation	3,500
0441	Maintenance & Repair/ Mach/Equip	4,000
0442	Vehicle Repairs/Parts	2,500
0445	Contracts	164,700
0615	Gas, Oil & Diesel Fuel	1,600
0682	Construction Material	40,000
<b>Parking-Meters Total:</b>		<b>320,961</b>

**Organization: 5417 Parking-Myrna**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	23,616
0211	Health Insurance	4,312
0212	Dental Insurance	344
0213	Life Insurance	35
0219	Disability Insurance	28
0228	City Contributory System	3,427
0230	FICA	1,801
<b>Parking-Myrna Total:</b>		<b>33,563</b>

**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Expense Budget by Organization**

**Organization: 5424 Parking-Victory Garage**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	136,139
0211	Health Insurance	36,118
0212	Dental Insurance	1,988
0213	Life Insurance	138
0219	Disability Insurance	115
0228	City Contributory System	18,709
0230	FICA	10,401
0298	Uniform Allowance	500
0419	Service Agreements	8,500
0441	Maintenance & Repair/ Mach/Equip	10,000
0442	Vehicle Repairs/Parts	5,500
0444	Alarm Maintenance	500
0445	Contracts	6,500
0540	Advertising	1,000
0550	Printing, Publishing, Binding	100
0610	General Supplies	3,000
0615	Gas, Oil & Diesel Fuel	3,500
0617	Minor Apparatus & Tools	1,500
0652	Electricity	20,000
0682	Construction Material	30,000
<b>Parking-Victory Garage Total:</b>		<b>294,208</b>

**Organization: 5425 Parking-Wall Street Garage**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0452	Leases - All	310,800
<b>Parking-Wall Street Garage Total:</b>		<b>310,800</b>

**Organization: 5426 Parking-Elm Street Garage**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0452	Leases - All	83,900
<b>Parking-Elm Street Garage Total:</b>		<b>83,900</b>

**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Expense Budget by Organization**

**Organization: 5437 Parking-PCO**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
0110	Regular Salary	216,107
0130	Overtime Salary	3,000
0211	Health Insurance	50,630
0212	Dental Insurance	3,970
0213	Life Insurance	282
0219	Disability Insurance	219
0228	City Contributory System	29,626
0230	FICA	13,301
0271	Staff Development	900
0298	Uniform Allowance	3,000
0350	Management Services	9,000
0441	Maintenance & Repair/ Mach/Equip	2,000
0531	Telephone	2,000
0532	Postage	6,300
0592	Duplicating Services	1,200
0610	General Supplies	3,600
0682	Construction Material	2,400
<b>Parking-PCO Total:</b>		<b>347,535</b>

**Parking Enterprise Total:** **\$ 5,112,907**

**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Revenue Budget**

<b><u>Object</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
4367	Parking Pay Stations-CR CD Collect	221,040
4368	Parking Meters	1,159,699
4369	Civic Center	279,954
4496	Booting Fine	30,000
4646	Parking Permits	1,693,440
4650	Card Lease	545,220
4651	Lease	249,750
4652	Meter Hood	30,000
4681	Auto Registration Parking	165,000
4770	Income from Invested Funds	103,000
4866	Parking Fine Court	5,000
4896	Expired Meters	1,400,000
4898	Refund on Parking Ticket	(3,000)
4999	Miscellaneous Reimbursement	7,500

**Parking Enterprise Total:** **\$ 5,886,603**

**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Revenue Budget by Organization**

**Organization: 5400 Parking-Administration**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4681	Auto Registration Parking	165,000
4770	Income from Invested Funds	103,000
<b>Parking-Administration Total:</b>		<b>268,000</b>

**Organization: 5403 Parking-Meters**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4367	Parking Pay Stations-CR CD Collect	221,040
4369	Civic Center	244,954
4652	Meter Hood	30,000
4999	Miscellaneous Reimbursement	7,500
<b>Parking-Meters Total:</b>		<b>503,494</b>

**Organization: 5410 Parking-Hartnett**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	13,200
4646	Parking Permits	127,800
<b>Parking-Hartnett Total:</b>		<b>141,000</b>

**Organization: 5411 Parking-Pearl**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	24,750
4646	Parking Permits	226,200
<b>Parking-Pearl Total:</b>		<b>250,950</b>

**Organization: 5412 Parking-Pine**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	2,475
4369	Civic Center	24,000
4646	Parking Permits	114,600
<b>Parking-Pine Total:</b>		<b>141,075</b>

**Organization: 5412 Parking-Middle**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	63,000
4646	Parking Permits	10,800
<b>Parking-Middle Total:</b>		<b>73,800</b>

**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Revenue Budget by Organization**

**Organization: 5414 Parking-Downtown on Street**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4646	Parking Permits	43,200
<b>Parking-Downtown on Street Total:</b>		<b>43,200</b>

**Organization: 5417 Parking-Myrna**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4368	Parking Meters	5,623
4646	Parking Permits	105,840
<b>Parking-Myrna Total:</b>		<b>111,463</b>

**Organization: 5421 Parking-Millyard on Street**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4368	Parking Meters	10,626
<b>Parking-Millyard on Street Total:</b>		<b>10,626</b>

**Organization: 5424 Parking-Victory Garage**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4369	Civic Center	11,000
4650	Card Lease	464,220
4651	Lease	249,750
4898	Refund on Parking Ticket	(1,000)
<b>Parking-Victory Garage Total:</b>		<b>723,970</b>

**Organization: 5425 Parking-Wall Street Garage**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4650	Card Lease	81,000
<b>Parking-Wall Street Garage Total:</b>		<b>81,000</b>

**Organization: 5426 Parking-1155 Elm Street Garage**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4646	Parking Permits	56,280
<b>Parking-1155 Elm Street Garage Total:</b>		<b>56,280</b>

**Organization: 5430 Parking-Market Place**

<u><b>Object</b></u>	<u><b>Description</b></u>	<u><b>Budget</b></u>
4368	Parking Meters	183,000
<b>Parking-Market Place Total:</b>		<b>183,000</b>



**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Revenue Budget by Organization**

**Organization: 5431 Parking-City Hall**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	195,000
<b>Parking-City Hall Total:</b>		<b>195,000</b>

**Organization: 5432 Parking-Theater**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	135,000
<b>Parking-Theater Total:</b>		<b>135,000</b>

**Organization: 5433 Parking-Inner City**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	156,750
<b>Parking-Inner City Total:</b>		<b>156,750</b>

**Organization: 5434 Parking-Business District 1**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	82,500
<b>Parking-Business District 1 Total:</b>		<b>82,500</b>

**Organization: 5435 Parking-Business District 2**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	211,200
<b>Parking-Business District 2 Total:</b>		<b>211,200</b>

**Organization: 5436 Parking-Business District North**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	28,875
<b>Parking-Business District North Total:</b>		<b>28,875</b>

**Organization: 5437 Parking-PCO**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4496	Booting Fine	30,000
4866	Parking Fine Court	5,000
4896	Expired Meters	1,400,000
4898	Refund on Parking Ticket	(2,000)
<b>Parking-PCO Total:</b>		<b>1,433,000</b>

**Fund: 0809 Parking Enterprise**  
**Agency: 540 Parking**

**FY 2009 Revenue Budget by Organization**

**Organization: 5440 Parking-Millyard Red Zone**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	12,000
4646	Parking Permits	12,960
<b>Parking-Millyard Red Zone Total:</b>		<b>24,960</b>

**Organization: 5441 Parking-Millyard Yellow Zone**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	9,600
4646	Parking Permits	531,360
<b>Parking-Millyard Yellow Zone Total:</b>		<b>540,960</b>

**Organization: 5442 Parking-Millyard Green Zone**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	15,000
4646	Parking Permits	370,980
<b>Parking-Millyard Green Zone Total:</b>		<b>385,980</b>

**Organization: 5443 Parking-Millyard Blue Zone**

<u>Object</u>	<u>Description</u>	<u>Budget</u>
4368	Parking Meters	11,100
4646	Parking Permits	93,420
<b>Parking-Millyard Green Blue Total:</b>		<b>104,520</b>

**Parking Enterprise Total:** **\$ 5,886,603**